

Office of the  
Legislative Fiscal Analyst

**FY 2002 Supplemental  
Budget Recommendations**

Joint Appropriations Subcommittee for  
Natural Resources

Contents:

- 1.0 Summary
- 2.0 Issues
- 3.0 N/A
- 4.0 Additional Information

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## 1.0 Summary: Supplemental Recommendations

The purpose of supplemental funding is to address issues in the current fiscal year that were not anticipated during the previous legislative session. Usually this is for additional, one-time funding for an unexpected expense. The current economic situation makes this year's supplemental recommendations different, in that instead of additional funding being recommended, General Fund budget reductions will need to be implemented to balance the FY 2002 state budget, given the projected \$202.5 million shortfall.

The Governor anticipated a shortfall at the end of FY 2001 and "held back" funds for certain capital projects, including half of the \$10 million appropriated to Parks and Recreation. Fiscal Year 2001 is now closed. Early in FY 2002 the Governor held back approximately 2.5 percent of FY 2002 funds, including \$1,112,500 from agencies under the Natural Resources Appropriations Subcommittee. Following that, the shortfall grew even larger and the Governor requested additional reductions from agencies, and suggested using the Rainy Day Fund to supplement the difference. However, the current supplemental recommendations of the Legislative Fiscal Analyst do not include the use of the Rainy Day Fund.

For Fiscal Year 2002, the Analyst recommends reducing the current General Fund appropriation for agencies under the subcommittee by the original \$1,112,500 plus an additional \$2,601,100 for a total of \$3,713,600. The Analyst also recommends some small additions for Internal Service Fund increases and a program transfer.

	<u>Natural Res.</u>	<u>Agriculture</u>	<u>Total</u>
Original Reduction	(\$860,000)	(\$252,500)	(\$1,112,500)
Additional Reduction	<u>(\$2,338,900)</u>	<u>(\$262,200)</u>	<u>(\$2,601,100)</u>
Subtotal Reductions	<b>(\$3,198,900)</b>	<b>(\$514,700)</b>	<b>(\$3,713,600)</b>
ISF Adjustments	\$20,500	\$14,600	\$35,100
Transfer from DCED	<u>\$42,800</u>	<u>0</u>	<u>\$42,800</u>
Total Target	<b><u>(\$3,135,600)</u></b>	<b><u>(\$500,100)</u></b>	<b><u>(\$3,635,700)</u></b>

Virtually all of the budgets are impacted to some degree in these proposed reductions. The Analyst has identified specific programs or functions that could be downsized. In addition, several across-the-board reductions have been identified. The Analyst has included across-the-board decreases in the General Fund in the following expense categories: conventions / workshops, data processing, entertainment / receptions, supplies / equipment, and travel. These reductions do not impact agencies funded with sources other than the General Fund.

	Analyst FY 2002 Estimated	Analyst FY 2002 Supplemental	Analyst FY 2002 Revised
<b>Financing</b>			
General Fund	47,795,800	42,800	47,838,600
General Fund, One-time	2,153,700	(3,678,500)	(1,524,800)
Federal Funds	21,695,700	1,860,600	23,556,300
Dedicated Credits Revenue	15,304,400	1,535,900	16,840,300
Federal Mineral Lease	827,100	(100)	827,000
GFR - Boating	3,310,300	1,299,000	4,609,300
GFR - Horse Racing	50,100		50,100
GFR - Livestock Brand	682,000	(100)	681,900
GFR - Off-highway Vehicle	2,044,500	97,300	2,141,800
GFR - Oil & Gas Conservation Account	1,476,700	(500)	1,476,200
GFR - Sovereign Land Mgt	1,668,700	(400)	1,668,300
GFR - Species Protection	324,100		324,100
GFR - State Fish Hatch Maint	1,000,000		1,000,000
GFR - TB & Bangs Control	6,800		6,800
GFR - Wildlife Damage Prev	518,100	(100)	518,000
GFR - Wildlife Habitat	2,383,100	(100)	2,383,000
GFR - Wildlife Resources	22,402,900	(5,000)	22,397,900
Agri Resource Development	531,200		531,200
Designated Sales Tax	7,550,000		7,550,000
Land Grant Mgt Fund	8,949,500	(300)	8,949,200
Oil Overchg - Exxon		2,376,500	2,376,500
Oil Overchg - Stripper Well	500,000	255,500	755,500
Utah Rural Rehab Loan	18,000		18,000
Water Resources C&D	5,637,400	(600)	5,636,800
Water Res Construction	150,000		150,000
Transfers	(4,090,400)		(4,090,400)
Repayments	15,930,400		15,930,400
Beginning Nonlapsing	34,293,300		34,293,300
Closing Nonlapsing	(3,782,600)		(3,782,600)
<b>Total</b>	<b>\$189,330,800</b>	<b>\$3,781,900</b>	<b>\$193,112,700</b>
<b>Programs</b>			
School & Institutional Trust Lands	8,949,500	(300)	8,949,200
Natural Resources	162,335,900	4,282,700	166,618,600
Agriculture	18,045,400	(500,500)	17,544,900
<b>Total</b>	<b>\$189,330,800</b>	<b>\$3,781,900</b>	<b>\$193,112,700</b>
<b>FTE/Other</b>			
Total FTE	1,499	(2)	1,497

## **2.0 Issues: Natural Resources Appropriations Subcommittee**

The following summarizes the total subcommittee recommended reductions, by category. Subsequent sections will detail recommended reductions by line item.

### **2.1 Internal Service Fund Rate Changes**

As a result of rate changes for services provided by the Department of Administrative Services, the Analyst recommends a one-time supplemental budget increase of \$12,400; \$35,100 of which is from the General Fund. The specific line item funding varies between programs within the departments.

**General Fund (1-time) ..... \$35,100**

### **2.2 Energy Office Consolidation (Program Transfer from DCED to DNR)**

The Governor has made the decision to transfer several energy related employees and programs from the Department of Community and Economic Development (DCED) to the Office of Energy Resource Planning within the Department of Natural Resources (DNR). Concurrent with the transfer of employees and programs is a transfer of funding. The Analyst recommends a transfer of 100 percent of the funds that were in DCED.

**General Fund ..... \$42,800**

**Federal Funds ..... \$1,796,600**

**Oil Overcharge ..... \$2,632,000**

### **2.3 Original Governor's Holdbacks**

In the first series of holdbacks, the Governor identified \$1,112,500 in General Fund reductions, \$1,018,700 of which is in ongoing programs with ongoing funds. The Analyst has concurred with these reductions.

**General Fund ..... (\$1,112,500)**

## 2.4 Across-the-Board Reductions

The Analyst has included across-the-board decreases in the General Fund in the following expense categories: conventions / workshops, data processing, entertainment / receptions, supplies / equipment, and travel. Most agencies across the state took a ten percent reduction, but this was reduced to 6.7 percent for natural resources agencies in order to avoid duplicating cuts already made as part of the Governor's budget reductions.

**General Fund ..... (\$151,100)**

## 2.5 One-Day Furlough

A one-day furlough at the Departments of Natural Resources and Agriculture will save the state \$101,400 in General Funds.

**General Fund ..... (\$101,400)**

## 2.6 Program Reductions

The Analyst has identified several programs that, while worthy and useful, could be significantly downsized, with less of an impact on departmental operations. Most (if not all) of these reductions have been shown to the Governor, and through the Governor's Office, to the agencies.

**General Fund ..... (\$2,348,600)**

## 4.0 Additional Information: Natural Resources Appropriations Subcommittee

### 4.1 Funding History

	1999	2000	2001	2002	Difference
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>2001 to 2002</b>
General Fund	44,030,700	44,869,400	45,953,400	47,838,600	1,885,200
General Fund, One-time		1,397,000	10,869,000	(1,524,800)	(12,393,800)
Federal Funds	17,219,500	20,826,000	24,250,400	23,556,300	(694,100)
Dedicated Credits Revenue	12,032,600	12,975,400	14,648,700	16,840,300	2,191,600
Federal Mineral Lease	607,900	712,200	1,117,900	827,000	(290,900)
GFR - Boating	3,404,900	4,410,600	3,171,800	4,609,300	1,437,500
GFR - Horse Racing	50,000	50,000	50,000	50,100	100
GFR - Livestock Brand	632,000	681,200	737,500	681,900	(55,600)
GFR - Off-highway Vehicle	1,801,700	2,204,500	1,996,300	2,141,800	145,500
GFR - Oil & Gas Conservation Account			1,373,000	1,476,200	103,200
GFR - Sovereign Land Mgt	1,211,800	1,232,700	1,430,700	1,668,300	237,600
GFR - Species Protection	150,000	324,100	724,100	324,100	(400,000)
GFR - State Fish Hatch Maint	500,000	1,000,000	998,200	1,000,000	1,800
GFR - TB & Bangs Control	10,000	6,800	10,000	6,800	(3,200)
GFR - Wildlife Damage Prev	478,000	493,200	506,200	518,000	11,800
GFR - Wildlife Habitat	2,359,300	2,371,900	2,378,200	2,383,000	4,800
GFR - Wildlife Resources	20,691,700	21,321,100	22,495,800	22,397,900	(97,900)
Agri Resource Development	530,500	435,800	531,200	531,200	
Designated Sales Tax	8,576,500	8,193,500	8,940,300	7,550,000	(1,390,300)
Fixed Collections	1,049,300	1,321,600			
Land Grant Mgt Fund	7,360,500	4,783,500	8,437,700	8,949,200	511,500
Oil Overchg - Exxon				2,376,500	2,376,500
Oil Overchg - Stripper Well	350,000	350,000	500,000	755,500	255,500
Olympic Special Revenue			700,000		(700,000)
Utah Rural Rehab Loan	18,000	18,000	18,000	18,000	
Water Resources C&D	8,420,700	8,511,000	8,575,100	5,636,800	(2,938,300)
Water Res Construction	150,000	150,000	150,000	150,000	
Transfers	(7,021,700)	(5,853,300)	(4,562,600)	(4,090,400)	472,200
Transfers - Fed Pass-thru	31,100				
Pass-through	32,300				
Repayments	15,995,400	14,587,400	16,798,800	15,930,400	(868,400)
Beginning Nonlapsing	33,098,800	31,249,500	22,243,100	34,293,300	12,050,200
Closing Nonlapsing	(31,313,500)	(22,243,100)	(34,293,300)	(3,782,600)	30,510,700
Lapsing Balance	(5,936,600)	(2,129,600)	(10,170,900)		10,170,900
<b>Total</b>	<b>\$136,521,400</b>	<b>\$154,250,400</b>	<b>\$150,578,600</b>	<b>\$193,112,700</b>	<b>\$42,534,100</b>
<b>Programs</b>					
School & Institutional Trust Lands	5,628,100	4,783,500	7,147,500	8,949,200	1,801,700
Natural Resources	117,634,900	135,154,700	128,623,900	166,618,600	37,994,700
Agriculture	13,258,400	14,312,200	14,807,200	17,544,900	2,737,700
<b>Total</b>	<b>\$136,521,400</b>	<b>\$154,250,400</b>	<b>\$150,578,600</b>	<b>\$193,112,700</b>	<b>\$42,534,100</b>
<b>Expenditures</b>					
Personal Services	65,050,600	67,855,300	70,433,900	74,875,500	4,441,600
In-State Travel	1,011,700	1,021,000	950,900	1,136,100	185,200
Out of State Travel	416,000	483,600	514,200	618,400	104,200
Current Expense	30,594,400	28,568,600	30,869,400	39,206,200	8,336,800
DP Current Expense	2,585,600	2,729,700	2,918,100	2,844,300	(73,800)
DP Capital Outlay	172,000	287,800	293,500	73,200	(220,300)
Capital Outlay	6,242,500	8,571,300	11,751,900	18,331,000	6,579,100
Other Charges/Pass Thru	30,448,600	44,733,100	32,846,700	56,028,000	23,181,300
<b>Total</b>	<b>\$136,521,400</b>	<b>\$154,250,400</b>	<b>\$150,578,600</b>	<b>\$193,112,700</b>	<b>\$42,534,100</b>
<b>FTE/Other</b>					
Total FTE	1,462	1,451	1,461	1,497	36

## 1.0 Summary: Department of Natural Resources

The Analyst recommends a reduction in the FY 2002 General Fund appropriation of \$3,135,600. Other reductions and program transfers combined make a total departmental increase of \$4,282,700.

	Analyst FY 2002 Estimated	Analyst FY 2002 Supplemental	Analyst FY 2002 Revised
<b>Financing</b>			
General Fund	37,795,200	42,800	37,838,000
General Fund, One-time	1,574,000	(3,178,400)	(1,604,400)
Federal Funds	19,641,700	1,860,800	21,502,500
Dedicated Credits Revenue	14,374,600	1,535,900	15,910,500
Federal Mineral Lease	827,100	(100)	827,000
GFR - Boating	3,310,300	1,299,000	4,609,300
GFR - Off-highway Vehicle	2,044,500	97,300	2,141,800
GFR - Oil & Gas Conservation Account	1,476,700	(500)	1,476,200
GFR - Sovereign Land Mgt	1,668,700	(400)	1,668,300
GFR - Species Protection	324,100		324,100
GFR - State Fish Hatch Maint	1,000,000		1,000,000
GFR - Wildlife Habitat	2,383,100	(100)	2,383,000
GFR - Wildlife Resources	22,402,900	(5,000)	22,397,900
Designated Sales Tax	7,550,000		7,550,000
Oil Overchg - Exxon		2,376,500	2,376,500
Oil Overchg - Stripper Well	500,000	255,500	755,500
Water Resources C&D	5,637,400	(600)	5,636,800
Water Res Construction	150,000		150,000
Transfers	(4,956,700)		(4,956,700)
Repayments	15,930,400		15,930,400
Beginning Nonlapsing	32,484,500		32,484,500
Closing Nonlapsing	(3,782,600)		(3,782,600)
<b>Total</b>	<b>\$162,335,900</b>	<b>\$4,282,700</b>	<b>\$166,618,600</b>
<b>Programs</b>			
Administration	4,273,200	4,365,600	8,638,800
Species Protection	3,250,000	(180,300)	3,069,700
Building Operations	1,608,500	9,300	1,617,800
Forestry, Fire and State Lands	12,045,100	(133,300)	11,911,800
Oil, Gas and Mining	7,346,600	(65,100)	7,281,500
Wildlife Resources	35,607,100	(168,500)	35,438,600
Predator Control			
Reimbursement			
Contributed Research	336,700		336,700
Cooperative Env Studies	3,574,200	(600)	3,573,600
Wildlife Resources Capital	7,309,500	(18,700)	7,290,800
Parks & Recreation	23,839,900	(70,400)	23,769,500
Parks & Recreation Capital	16,633,000	1,070,600	17,703,600
Utah Geological Survey	4,917,100	(125,200)	4,791,900
Water Resources	4,865,800	(124,300)	4,741,500
W Res Revolving Const	10,699,500		10,699,500
W Res Cities Water Loan	1,745,800		1,745,800
W Res Conserv & Develop	18,097,900		18,097,900
Water Rights	6,186,000	(276,400)	5,909,600
<b>Total</b>	<b>\$162,335,900</b>	<b>\$4,282,700</b>	<b>\$166,618,600</b>
<b>FTE/Other</b>			
Total FTE	1,237		1,237



## 4.0 Additional Information: Department of Natural Resources

### 4.1 Funding History

	1999	2000	2001	2002	Difference
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>2001 to 2002</b>
General Fund	35,091,900	35,612,300	36,382,100	37,838,000	1,455,900
General Fund, One-time		1,267,000	10,554,000	(1,604,400)	(12,158,400)
Federal Funds	15,485,100	19,014,000	22,356,700	21,502,500	(854,200)
Dedicated Credits Revenue	11,321,700	12,270,500	13,836,300	15,910,500	2,074,200
Federal Mineral Lease	607,900	712,200	1,117,900	827,000	(290,900)
GFR - Boating	3,404,900	4,410,600	3,171,800	4,609,300	1,437,500
GFR - Off-highway Vehicle	1,801,700	2,204,500	1,996,300	2,141,800	145,500
GFR - Oil & Gas Conservation Account			1,373,000	1,476,200	103,200
GFR - Sovereign Land Mgt	1,211,800	1,232,700	1,430,700	1,668,300	237,600
GFR - Species Protection	150,000	324,100	724,100	324,100	(400,000)
GFR - State Fish Hatch Maint	500,000	1,000,000	998,200	1,000,000	1,800
GFR - Wildlife Habitat	2,359,300	2,371,900	2,378,200	2,383,000	4,800
GFR - Wildlife Resources	20,691,700	21,321,100	22,495,800	22,397,900	(97,900)
Designated Sales Tax	8,576,500	8,193,500	8,940,300	7,550,000	(1,390,300)
Fixed Collections	1,049,300	1,321,600			
Oil Overchg - Exxon				2,376,500	2,376,500
Oil Overchg - Stripper Well	350,000	350,000	500,000	755,500	255,500
Olympic Special Revenue			700,000		(700,000)
Water Resources C&D	8,420,700	8,511,000	8,575,100	5,636,800	(2,938,300)
Water Res Construction	150,000	150,000	150,000	150,000	
Transfers	(7,695,400)	(6,861,700)	(5,542,100)	(4,956,700)	585,400
Pass-through	32,300				
Repayments	15,995,400	14,587,400	16,798,800	15,930,400	(868,400)
Beginning Nonlapsing	31,716,200	29,697,500	20,665,200	32,484,500	11,819,300
Closing Nonlapsing	(29,761,700)	(20,665,300)	(32,484,500)	(3,782,600)	28,701,900
Lapsing Balance	(3,824,400)	(1,870,200)	(8,494,000)		8,494,000
<b>Total</b>	<b>\$117,634,900</b>	<b>\$135,154,700</b>	<b>\$128,623,900</b>	<b>\$166,618,600</b>	<b>\$37,994,700</b>
<b>Programs</b>					
Administration	3,467,900	3,641,400	3,783,300	8,638,800	4,855,500
Species Protection	1,114,100	839,200	986,900	3,069,700	2,082,800
Building Operations	1,623,700	1,630,500	1,608,500	1,617,800	9,300
Forestry, Fire and State Lands	5,742,900	8,367,700	13,187,000	11,911,800	(1,275,200)
Oil, Gas and Mining	5,501,900	6,120,300	5,709,400	7,281,500	1,572,100
Wildlife Resources	31,080,600	30,838,600	32,265,700	35,438,600	3,172,900
Predator Control					
Reimbursement					
Contributed Research	361,400	311,100	344,700	336,700	(8,000)
Cooperative Env Studies	2,593,000	3,395,800	2,569,100	3,573,600	1,004,500
Wildlife Resources Capital	1,614,200	2,674,800	4,527,000	7,290,800	2,763,800
Parks & Recreation	20,928,600	22,295,800	22,328,500	23,769,500	1,441,000
Parks & Recreation Capital	1,794,000	4,264,800	5,337,400	17,703,600	12,366,200
Utah Geological Survey	4,421,600	4,085,500	4,581,700	4,791,900	210,200
Water Resources	7,442,900	7,477,200	7,627,900	4,741,500	(2,886,400)
W Res Revolving Const	11,493,500	11,904,100	5,067,900	10,699,500	5,631,600
W Res Cities Water Loan	2,024,800	2,660,000	2,980,000	1,745,800	(1,234,200)
W Res Conserv & Develop	10,225,200	18,259,900	9,788,200	18,097,900	8,309,700
Water Rights	6,204,600	6,388,000	5,930,700	5,909,600	(21,100)
<b>Total</b>	<b>\$117,634,900</b>	<b>\$135,154,700</b>	<b>\$128,623,900</b>	<b>\$166,618,600</b>	<b>\$37,994,700</b>
<b>Expenditures</b>					
Personal Services	53,627,800	56,138,300	57,709,700	61,047,400	3,337,700
In-State Travel	672,800	722,500	644,800	808,700	163,900
Out of State Travel	276,500	344,400	376,700	447,800	71,100
Current Expense	27,893,500	25,730,000	27,502,200	33,595,100	6,092,900
DP Current Expense	1,972,800	2,060,800	2,218,000	2,094,100	(123,900)
DP Capital Outlay	67,500	88,100	106,900	57,500	(49,400)
Capital Outlay	4,775,800	8,055,000	10,056,000	16,674,300	6,618,300
Other Charges/Pass Thru	28,348,200	42,015,600	30,009,600	51,893,700	21,884,100
<b>Total</b>	<b>\$117,634,900</b>	<b>\$135,154,700</b>	<b>\$128,623,900</b>	<b>\$166,618,600</b>	<b>\$37,994,700</b>
<b>FTE/Other</b>					
Total FTE	1,208	1,204	1,202	1,237	34

## 1.0 Summary: Department of Natural Resources Administration

The Analyst recommends a reduction in the FY 2002 General Fund appropriation of \$63,000. Other reductions and program transfers combined make a total departmental increase of \$4,365,600.

	Analyst FY 2002 Estimated	Analyst FY 2002 Supplemental	Analyst FY 2002 Revised
<b>Financing</b>			
General Fund	3,541,700	42,800	3,584,500
General Fund, One-time	25,000	(105,800)	(80,800)
Federal Funds		1,796,600	1,796,600
Oil Overchg - Exxon		2,376,500	2,376,500
Oil Overchg - Stripper Well	500,000	255,500	755,500
Transfers	30,100		30,100
Beginning Nonlapsing	176,400		176,400
<b>Total</b>	<b>\$4,273,200</b>	<b>\$4,365,600</b>	<b>\$8,638,800</b>
<b>Programs</b>			
Executive Director	947,900	(39,900)	908,000
Administrative Services	1,448,500	(36,000)	1,412,500
Energy Resource Planning	1,071,800	4,446,100	5,517,900
Public Affairs	302,200	(2,500)	299,700
Bear Lake Commission	50,000		50,000
Law Enforcement	302,400	(1,600)	300,800
Ombudsman	150,400	(500)	149,900
<b>Total</b>	<b>\$4,273,200</b>	<b>\$4,365,600</b>	<b>\$8,638,800</b>
<b>FTE/Other</b>			
Total FTE	41	3	44

## 2.0 Issues: Department of Natural Resources Administration

### 2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services, the Analyst recommends a one-time supplemental budget reduction of \$1,600 in the General Fund.

**General Fund (1-time) ..... (\$1,600)**

## 2.2 Energy Office Consolidation (Program Transfer from DCED to DNR)

The Governor has made the decision to transfer several energy related employees and programs from the Department of Community and Economic Development (DCED) to the Office of Energy Resource Planning within the Department of Natural Resources (DNR). Concurrent with the transfer of employees (six FTE) and programs is a transfer of funding. The Analyst recommends a transfer of 100 percent of the funds that were in DCED.

<b>General Fund .....</b>	<b>\$42,800</b>
<b>Federal Funds .....</b>	<b>\$1,796,600</b>
<b>Oil Overcharge .....</b>	<b>\$2,632,000</b>

## 2.3 Across-the-Board Reductions

The Analyst has included across-the-board decreases in the General Fund in the following expense categories: conventions / workshops, data processing, entertainment / receptions, supplies / equipment, and travel. For the Administration line item, these General Fund reductions total \$15,700.

<b>General Fund .....</b>	<b>(\$15,700)</b>
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## 2.4 One-Day Furlough

A one-day furlough in the Administration line item will save the state \$12,300 in General Funds.

<b>General Fund .....</b>	<b>(\$12,300)</b>
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## 2.5 Administrative Position Eliminations

The Analyst recommends a General Fund decrease of \$28,000 for FTE positions for the remainder of FY 2002. This will force agency administration to further increase its operating efficiency, and an opportunity exists now while the department leadership is in transition. This reduction could be one or two FTEs, depending on the position(s). A full year of savings would be available in FY 2003.

<b>General Fund .....</b>	<b>(\$28,000)</b>
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## 2.6 Energy Office Position Elimination

The Governor has consolidated state energy offices under one roof at DNR. The consolidation should result in more efficient operations. The Analyst recommends eliminating one position, or otherwise finding savings of \$17,500 for the remainder of FY 2002. One option the department could investigate is whether other funding sources could be used to replace General Funds. A full year of savings would be available in FY 2003.

**General Fund ..... (\$17,500)**

## 2.7 RS 2477 Defense

The 2001 Legislature appropriated \$2 million to the Constitutional Defense Fund (CDF) for the purpose of defending RS 2477 rights of way. The fund still contains over \$2 million, due to previous appropriations carried forward in the fund. The Analyst believes this increased role for the CDF justifies a decreased role for the Department of Natural Resources. DNR's base budget for RS 2477 defense is \$60,000; the Analyst recommends reducing it by \$3,000.

**General Fund ..... (\$3,000)**

## 2.8 Reduce Carryover Funds

Legislative intent language authorized the department to carryover funds from FY 2000 and FY 2001 into FY 2002 for specific purposes. The Analyst recommends a one-time reduction of the department's nonlapsing General Funds by \$27,700.

**General Fund (1-time) ..... (\$27,700)**

## 4.0 Additional Information: Department of Natural Resources Administration

### 4.1 Funding History

	1999	2000	2001	2002	Difference
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>2001 to 2002</b>
General Fund	3,145,500	3,334,900	3,414,200	3,584,500	170,300
General Fund, One-time		170,000		(80,800)	(80,800)
Federal Funds	24,000	8,300		1,796,600	1,796,600
Oil Overchg - Exxon				2,376,500	2,376,500
Oil Overchg - Stripper Well	350,000	350,000	500,000	755,500	255,500
Transfers				30,100	30,100
Pass-through	32,300				
Beginning Nonlapsing	75,000	72,000	208,900	176,400	(32,500)
Closing Nonlapsing	(72,000)	(209,000)	(176,400)		176,400
Lapsing Balance	(86,900)	(84,800)	(163,400)		163,400
<b>Total</b>	<b>\$3,467,900</b>	<b>\$3,641,400</b>	<b>\$3,783,300</b>	<b>\$8,638,800</b>	<b>\$4,855,500</b>
<b>Programs</b>					
Executive Director	844,800	918,400	800,300	908,000	107,700
Administrative Services	1,238,300	1,311,500	1,331,300	1,412,500	81,200
Energy Resource Planning	780,200	786,600	868,300	5,517,900	4,649,600
Public Affairs	239,100	267,300	291,200	299,700	8,500
Bear Lake Commission	50,000	50,000	50,000	50,000	
Law Enforcement	315,500	307,600	282,300	300,800	18,500
Ombudsman			159,900	149,900	(10,000)
<b>Total</b>	<b>\$3,467,900</b>	<b>\$3,641,400</b>	<b>\$3,783,300</b>	<b>\$8,638,800</b>	<b>\$4,855,500</b>
<b>Expenditures</b>					
Personal Services	2,629,500	2,704,600	2,845,000	3,421,800	576,800
In-State Travel	27,500	36,900	37,400	52,400	15,000
Out of State Travel	30,600	34,400	41,100	88,100	47,000
Current Expense	711,400	764,400	717,700	866,700	149,000
DP Current Expense	140,100	108,200	122,100	143,200	21,100
Capital Outlay	11,400		15,100	15,100	
Other Charges/Pass Thru	(82,600)	(7,100)	4,900	4,051,500	4,046,600
<b>Total</b>	<b>\$3,467,900</b>	<b>\$3,641,400</b>	<b>\$3,783,300</b>	<b>\$8,638,800</b>	<b>\$4,855,500</b>
<b>FTE/Other</b>					
Total FTE	47	45	45	44	(1)

## 1.0 Summary: Department of Natural Resources Building Operations

The Analyst recommends a General Fund increase of \$9,300.

	Analyst FY 2002 Estimated	Analyst FY 2002 Supplemental	Analyst FY 2002 Revised
<b>Financing</b>			
General Fund	1,608,500		1,608,500
General Fund, One-time		9,300	9,300
<b>Total</b>	<u>\$1,608,500</u>	<u>\$9,300</u>	<u>\$1,617,800</u>
<b>Programs</b>			
Building Operations	1,608,500	9,300	1,617,800
<b>Total</b>	<u>\$1,608,500</u>	<u>\$9,300</u>	<u>\$1,617,800</u>
<b>FTE/Other</b>			

## 2.0 Issues: Department of Natural Resources Building Operations

### 2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services, the Analyst recommends a one-time supplemental budget increase of \$34,400 in the General Fund.

**General Fund (1-time) ..... \$34,400**

### 2.2 Original Governor's Holdback

In the first series of holdbacks, the Governor identified \$25,100 in General Fund reductions for this line item. The Analyst has concurred with the reductions. The effect will be slightly reduced quality of maintenance and security.

**General Fund ..... (\$25,100)**

#### 4.0 Additional Information: Department of Natural Resources Building Operations

##### 4.1 Funding History

	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>2001 to 2002</b>
<b>Financing</b>					
General Fund	1,620,500	1,608,500	1,608,500	1,608,500	
General Fund, One-time				9,300	9,300
Beginning Nonlapsing	25,000	22,000			
Closing Nonlapsing	(22,000)				
Lapsing Balance	200				
<b>Total</b>	<u>\$1,623,700</u>	<u>\$1,630,500</u>	<u>\$1,608,500</u>	<u>\$1,617,800</u>	<u>\$9,300</u>
<b>Programs</b>					
Building Operations	1,623,700	1,630,500	1,608,500	1,617,800	9,300
<b>Total</b>	<u>\$1,623,700</u>	<u>\$1,630,500</u>	<u>\$1,608,500</u>	<u>\$1,617,800</u>	<u>\$9,300</u>
<b>Expenditures</b>					
Current Expense	1,620,900	1,630,500	1,608,500	1,617,800	9,300
DP Current Expense	2,800				
<b>Total</b>	<u>\$1,623,700</u>	<u>\$1,630,500</u>	<u>\$1,608,500</u>	<u>\$1,617,800</u>	<u>\$9,300</u>
<b>FTE/Other</b>					

## 1.0 Summary: Species Protection

The Analyst recommends a reduction in the FY 2002 General Fund appropriation of \$180,300.

	Analyst FY 2002 Estimated	Analyst FY 2002 Supplemental	Analyst FY 2002 Revised
<b>Financing</b>			
General Fund	625,900		625,900
General Fund, One-time		(180,300)	(180,300)
Dedicated Credits Revenue	2,300,000		2,300,000
GFR - Species Protection	324,100		324,100
<b>Total</b>	<b>\$3,250,000</b>	<b>(\$180,300)</b>	<b>\$3,069,700</b>
<b>Programs</b>			
Species Protection	3,250,000	(180,300)	3,069,700
<b>Total</b>	<b>\$3,250,000</b>	<b>(\$180,300)</b>	<b>\$3,069,700</b>
<b>FTE/Other</b>			
Total FTE	2		2

## 2.0 Issues: Species Protection

### 2.1 Original Governor's Holdback

In the first series of holdbacks, the Governor identified \$109,000 in General Fund reductions for this line item. The Analyst has concurred with the reductions. H.B. 275 (2000 General Session) established a new sales tax revenue stream of \$2.3 million annually beginning in FY 2002.

**General Fund ..... (\$109,000)**

### 2.2 Across-the-Board Reductions

The Analyst has included across-the-board decreases in the General Fund in the following expense categories: conventions / workshops, data processing, entertainment / receptions, supplies / equipment, and travel. For the Species Protection line item, these General Fund reductions total \$300.

**General Fund ..... (\$300)**



## 2.3 One-Day Furlough

A one-day furlough in the Species Protection line item will save the state \$600 in General Funds.

**General Fund ..... (\$600)**

## 2.4 Project Reduction

For reasons stated above in item 2.1, the Analyst recommends the Legislature take deeper reductions from this line item's General Fund base.

**General Fund ..... (\$70,400)**

## 4.0 Additional Information: Species Protection

### 4.1 Funding History

	1999	2000	2001	2002	Difference
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>2001 to 2002</b>
General Fund	650,600	573,900	625,900	625,900	
General Fund, One-time				(180,300)	(180,300)
Dedicated Credits Revenue				2,300,000	2,300,000
GFR - Species Protection	150,000	324,100	724,100	324,100	(400,000)
Beginning Nonlapsing	750,000				
Lapsing Balance	(436,500)	(58,800)	(363,100)		363,100
<b>Total</b>	<b>\$1,114,100</b>	<b>\$839,200</b>	<b>\$986,900</b>	<b>\$3,069,700</b>	<b>\$2,082,800</b>
<b>Programs</b>					
Species Protection	1,114,100	839,200	986,900	3,069,700	2,082,800
<b>Total</b>	<b>\$1,114,100</b>	<b>\$839,200</b>	<b>\$986,900</b>	<b>\$3,069,700</b>	<b>\$2,082,800</b>
<b>Expenditures</b>					
Personal Services	13,300	22,000	47,300	152,100	104,800
In-State Travel		400	2,000	2,000	
Out of State Travel			700	700	
Current Expense	777,800	816,800	935,000	2,913,000	1,978,000
DP Current Expense			1,900	1,900	
Capital Outlay	292,000				
Other Charges/Pass Thru	31,000				
<b>Total</b>	<b>\$1,114,100</b>	<b>\$839,200</b>	<b>\$986,900</b>	<b>\$3,069,700</b>	<b>\$2,082,800</b>
<b>FTE/Other</b>					
Total FTE			1	2	1

## 1.0 Summary: Forestry, Fire and State Lands

The Analyst recommends a reduction in the FY 2002 General Fund appropriation of \$132,600, a one-time rebate of General Funds from the Fire Suppression Fund of \$1,500,000, and other reductions in other revenue sources of \$700 to make a total decrease of \$1,633,300.

	<b>Analyst FY 2002 Estimated</b>	<b>Analyst FY 2002 Supplemental</b>	<b>Analyst FY 2002 Revised</b>
<b>Financing</b>			
General Fund	2,990,700		2,990,700
General Fund, One-time		(1,632,600)	(1,632,600)
Federal Funds	2,268,900	(100)	2,268,800
Dedicated Credits Revenue	2,196,900	1,499,800	3,696,700
GFR - Sovereign Land Mgt	1,668,700	(400)	1,668,300
Transfers	190,800		190,800
Beginning Nonlapsing	2,729,100		2,729,100
<b>Total</b>	<b>\$12,045,100</b>	<b>(\$133,300)</b>	<b>\$11,911,800</b>
<b>Programs</b>			
Director's Office	253,400	(300)	253,100
Administrative Services	414,100	(1,700)	412,400
Fire Suppression	4,098,200	(123,600)	3,974,600
Planning and Technology	213,100	(700)	212,400
Technical Assistance	658,200	(3,000)	655,200
Program Delivery	1,179,800	(3,300)	1,176,500
Lone Peak Center	2,829,400	(600)	2,828,800
Program Delivery Cooperators	2,398,900	(100)	2,398,800
<b>Total</b>	<b>\$12,045,100</b>	<b>(\$133,300)</b>	<b>\$11,911,800</b>
<b>FTE/Other</b>			
Total FTE	89		89

## 2.0 Issues: Forestry, Fire and State Lands

### 2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services, the Analyst recommends a one-time supplemental budget decrease of \$1,300; \$600 of which is from the General Fund.

**General Fund (1-time) ..... (\$600)**

## 2.2 Original Governor's Holdback

In the first series of holdbacks, the Governor identified \$61,300 in General Fund reductions from the Fire Suppression Program. The Analyst has concurred with the reductions. These would reduce the program's General Fund base from \$1,531,300 to \$1,470,000.

**General Fund ..... (\$61,300)**

## 2.3 Across-the-Board Reductions

The Analyst has included across-the-board decreases in the General Fund in the following expense categories: conventions / workshops, data processing, entertainment / receptions, supplies / equipment, and travel. For the Forestry, Fire and State Lands line item, these General Fund reductions total \$5,600.

**General Fund ..... (\$5,600)**

## 2.4 One-Day Furlough

A one-day furlough in the Forestry, Fire and State Lands line item will save the state \$4,900 in General Funds.

**General Fund ..... (\$4,900)**

## 2.5 Fire Suppression Program Reduction

The Analyst recommends a one-time reduction of \$60,200 from the Fire Suppression Program. This reduction would not carry forward into FY 2003. Nonlapsing funds from FY 2001 into FY 2002 will cover this shortfall. Normally these funds would accumulate in case of a severe fire season in a future year.

**General Fund (1-time) ..... (\$60,200)**

## 2.6 Suppression Fund Rebate

The 2001 Legislature appropriated \$5.5 million to cover the costs of the severe 2000 fire season. At the same time, the Legislature approved intent language stating that if there were any excess funds, they should be deposited in the Suppression (or Insurance) Fund. Due to federal billing shortfalls, an unexpectedly high amount of money (approximately \$5 million) was deposited in the Suppression Fund. The Analyst believes the Legislature intended that some of these funds would be used for suppression costs, and since they were not used, therefore should be rebated to the General Fund.

**From Suppression Fund ..... (\$1,500,000)**  
**To General Fund (1-time)..... \$1,500,000**

## 4.0 Additional Information: Forestry, Fire and State Lands

### 4.1 Funding History

	1999	2000	2001	2002	Difference
	Actual	Actual	Actual	Revised	2001 to 2002
<b>Financing</b>					
General Fund	2,873,600	2,963,700	2,942,900	2,990,700	47,800
General Fund, One-time		398,000	5,501,500	(1,632,600)	(7,134,100)
Federal Funds	1,714,500	2,909,600	5,667,400	2,268,800	(3,398,600)
Dedicated Credits Revenue	1,028,100	1,523,900	2,335,700	3,696,700	1,361,000
GFR - Sovereign Land Mgt	1,211,800	1,232,700	1,430,700	1,668,300	237,600
Transfers	181,000	250,500	625,900	190,800	(435,100)
Beginning Nonlapsing	470,600	1,547,100	2,422,700	2,729,100	306,400
Closing Nonlapsing	(1,547,100)	(2,422,700)	(2,729,100)		2,729,100
Lapsing Balance	(189,600)	(35,100)	(5,010,700)		5,010,700
<b>Total</b>	<b>\$5,742,900</b>	<b>\$8,367,700</b>	<b>\$13,187,000</b>	<b>\$11,911,800</b>	<b>(\$1,275,200)</b>
<b>Programs</b>					
Director's Office	205,900	245,500	275,300	253,100	(22,200)
Administrative Services	352,400	362,300	326,900	412,400	85,500
Fire Suppression	713,900	1,866,300	1,312,000	3,974,600	2,662,600
Planning and Technology	158,000	161,600	208,400	212,400	4,000
Technical Assistance	701,900	682,800	746,800	655,200	(91,600)
Program Delivery	1,105,300	1,081,800	1,197,200	1,176,500	(20,700)
Lone Peak Center	871,600	1,001,500	2,517,800	2,828,800	311,000
Program Delivery Cooperators	1,633,900	2,965,900	6,602,600	2,398,800	(4,203,800)
<b>Total</b>	<b>\$5,742,900</b>	<b>\$8,367,700</b>	<b>\$13,187,000</b>	<b>\$11,911,800</b>	<b>(\$1,275,200)</b>
<b>Expenditures</b>					
Personal Services	2,742,700	3,225,400	4,108,000	4,442,200	334,200
In-State Travel	78,000	57,900	62,500	75,300	12,800
Out of State Travel	47,600	60,800	91,500	92,200	700
Current Expense	1,798,800	2,685,900	3,357,200	4,849,100	1,491,900
DP Current Expense	106,400	153,100	200,700	109,400	(91,300)
DP Capital Outlay	5,100				
Capital Outlay	933,500	1,897,100	4,405,700	1,100,000	(3,305,700)
Other Charges/Pass Thru	30,800	287,500	961,400	1,243,600	282,200
<b>Total</b>	<b>\$5,742,900</b>	<b>\$8,367,700</b>	<b>\$13,187,000</b>	<b>\$11,911,800</b>	<b>(\$1,275,200)</b>
<b>FTE/Other</b>					
Total FTE	61	60	75	89	15

## 1.0 Summary: Oil, Gas and Mining

The Analyst recommends a reduction in the FY 2002 General Fund appropriation of \$63,700. Other reductions in other revenue sources make a total decrease of \$65,100.

	Analyst FY 2002 Estimated	Analyst FY 2002 Supplemental	Analyst FY 2002 Revised
<b>Financing</b>			
General Fund	1,363,100		1,363,100
General Fund, One-time		(63,700)	(63,700)
Federal Funds	3,878,200	(900)	3,877,300
Dedicated Credits Revenue	109,400		109,400
GFR - Oil & Gas Conservation Account	1,476,700	(500)	1,476,200
Transfers	159,300		159,300
Beginning Nonlapsing	459,900		459,900
Closing Nonlapsing	(100,000)		(100,000)
<b>Total</b>	<b>\$7,346,600</b>	<b>(\$65,100)</b>	<b>\$7,281,500</b>
<b>Programs</b>			
Administration	1,223,500	(60,800)	1,162,700
Board	25,800	(500)	25,300
Oil and Gas Conservation	1,453,000	(400)	1,452,600
Minerals Reclamation	434,700	(1,500)	433,200
Coal Reclamation	1,550,000	(1,300)	1,548,700
Abandoned Mine	2,299,700	(600)	2,299,100
OGM Misc. Nonlapsing	359,900		359,900
<b>Total</b>	<b>\$7,346,600</b>	<b>(\$65,100)</b>	<b>\$7,281,500</b>
<b>FTE/Other</b>			
Total FTE	76		76

## 2.0 Issues: Oil, Gas and Mining

### 2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services, the Analyst recommends a one-time supplemental budget decrease of \$2,200; \$800 of which is from the General Fund.

**General Fund (1-time) ..... (\$800)**

## 2.2 Original Governor's Holdback

In the first series of holdbacks, the Governor identified \$25,000 in General Fund reductions. The Analyst has concurred with the reduction. These funds were used to hire outside legal staff to help collect money from bankrupt mining companies for environmental mitigation.

**General Fund ..... (\$25,000)**

## 2.3 Across-the-Board Reductions

The Analyst has included across-the-board decreases in the General Fund in the following expense categories: conventions / workshops, data processing, entertainment / receptions, supplies / equipment, and travel. For the Oil, Gas and Mining line item, these General Fund reductions total \$6,200.

**General Fund ..... (\$6,200)**

## 2.4 One-Day Furlough

A one-day furlough in the Oil, Gas and Mining line item will save the state \$3,600 in General Funds.

**General Fund ..... (\$3,600)**

## 2.5 Current Expense Reduction

The Analyst recommends the division reduce General Fund expenditures for current expenses by \$21,100 in addition to the across-the-board reductions mentioned above.

**General Fund ..... (\$21,100)**

## 2.6 Turnover Savings

The division has identified \$7,000 in one-time General Funds that can be saved by not filling certain vacant positions until a later date. This reduction would not carry forward into FY 2003.

**General Fund (1-time) ..... (\$7,000)**

## 4.0 Additional Information: Forestry, Fire and State Lands

### 4.1 Funding History

	1999	2000	2001	2002	Difference
	Actual	Actual	Actual	Revised	2001 to 2002
<b>Financing</b>					
General Fund	1,270,500	1,301,500	1,335,800	1,363,100	27,300
General Fund, One-time		267,000		(63,700)	(63,700)
Federal Funds	2,825,000	3,272,600	2,954,500	3,877,300	922,800
Dedicated Credits Revenue	202,500	117,800	122,400	109,400	(13,000)
GFR - Oil & Gas Conservation Account			1,373,000	1,476,200	103,200
Fixed Collections	1,049,300	1,321,600			
Transfers	38,300	70,200	65,500	159,300	93,800
Beginning Nonlapsing	320,900	204,600	435,000	459,900	24,900
Closing Nonlapsing	(204,600)	(435,000)	(459,900)	(100,000)	359,900
Lapsing Balance			(116,900)		116,900
<b>Total</b>	<b>\$5,501,900</b>	<b>\$6,120,300</b>	<b>\$5,709,400</b>	<b>\$7,281,500</b>	<b>\$1,572,100</b>
<b>Programs</b>					
Administration	1,082,700	1,140,900	1,117,900	1,162,700	44,800
Board	14,700	14,400	13,300	25,300	12,000
Oil and Gas Conservation	1,178,200	1,414,300	1,234,600	1,452,600	218,000
Minerals Reclamation	319,300	385,700	388,900	433,200	44,300
Coal Reclamation	1,349,800	1,297,900	1,403,400	1,548,700	145,300
Abandoned Mine	1,397,900	1,737,300	1,481,800	2,299,100	817,300
OGM Misc. Nonlapsing	159,300	129,800	69,500	359,900	290,400
<b>Total</b>	<b>\$5,501,900</b>	<b>\$6,120,300</b>	<b>\$5,709,400</b>	<b>\$7,281,500</b>	<b>\$1,572,100</b>
<b>Expenditures</b>					
Personal Services	3,769,900	3,864,700	4,015,000	4,605,100	590,100
In-State Travel	59,900	58,600	43,200	61,300	18,100
Out of State Travel	30,000	45,700	37,200	47,300	10,100
Current Expense	697,200	923,800	920,500	958,800	38,300
DP Current Expense	206,800	241,900	177,100	190,300	13,200
DP Capital Outlay	10,000	7,200	10,100		(10,100)
Capital Outlay			9,800		(9,800)
Other Charges/Pass Thru	728,100	978,400	496,500	1,418,700	922,200
<b>Total</b>	<b>\$5,501,900</b>	<b>\$6,120,300</b>	<b>\$5,709,400</b>	<b>\$7,281,500</b>	<b>\$1,572,100</b>
<b>FTE/Other</b>					
Total FTE	75	74	70	76	7



## 1.0 Summary: Division of Wildlife Resources Operations

The Analyst recommends a reduction in the FY 2002 General Fund appropriation of \$229,200. Other reductions and revenue replacements make a total decrease of \$168,500.

	Analyst FY 2002 Estimated	Analyst FY 2002 Supplemental	Analyst FY 2002 Revised
<b>Financing</b>			
General Fund	3,118,200		3,118,200
General Fund, One-time		(229,200)	(229,200)
Federal Funds	6,962,700	65,800	7,028,500
Dedicated Credits Revenue	75,200		75,200
GFR - Wildlife Habitat	2,383,100	(100)	2,383,000
GFR - Wildlife Resources	22,453,100	(5,000)	22,448,100
Transfers	3,600		3,600
Beginning Nonlapsing	1,211,200		1,211,200
Closing Nonlapsing	(600,000)		(600,000)
<b>Total</b>	<u>\$35,607,100</u>	<u>(\$168,500)</u>	<u>\$35,438,600</u>
<b>Programs</b>			
Administration	1,686,500	(98,800)	1,587,700
Public Services	5,205,600	(1,500)	5,204,100
Conservation Outreach	1,867,200	(1,600)	1,865,600
Law Enforcement	6,456,900	(2,100)	6,454,800
Habitat Council	2,843,100	(100)	2,843,000
Habitat Section	3,040,900	(55,800)	2,985,100
Wildlife Section	6,469,700	(5,400)	6,464,300
Aquatic Section	8,037,200	(3,200)	8,034,000
<b>Total</b>	<u>\$35,607,100</u>	<u>(\$168,500)</u>	<u>\$35,438,600</u>
<b>FTE/Other</b>			
Total FTE	409		409

## 2.0 Issues: Division of Wildlife Resources Operations

### 2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services, the Analyst recommends a one-time supplemental budget decrease of \$7,200; \$900 of which is from the General Fund.

**General Fund (1-time) ..... (\$900)**

## 2.2 Original Governor's Holdbacks

In the first series of holdbacks, the Governor identified \$150,200 in General Fund reductions. The Analyst has concurred with the reductions. These include the following:

Regional Advisory Council Coordinator	(\$50,200)
Construction Crew Position (Habitat)	(\$55,000)
Education Outreach Position	(\$45,000)

**General Fund ..... (\$150,200)**

## 2.3 Across-the-Board Reductions

The Analyst has included across-the-board decreases in the General Fund in the following expense categories: conventions / workshops, data processing, entertainment / receptions, supplies / equipment, and travel. For the Wildlife Resources Operations line item, these General Fund reductions total \$6,500.

**General Fund ..... (\$6,500)**

## 2.4 One-Day Furlough

A one-day furlough in the Wildlife Resources Operations line item will save the state \$4,600 in General Funds.

**General Fund ..... (\$4,600)**

## 2.5 Prairie Dog Program

The division has received a one-time federal grant for its prairie dog program. These funds can be used to replace general funds in FY 2002. The Analyst recommends a one-time reduction of \$67,000. This reduction would not carry forward into FY 2003.

**General Fund (1-time) ..... (\$67,000)**

## 4.0 Additional Information: Division of Wildlife Resources Operations

### 4.1 Funding History

	1999	2000	2001	2002	Difference
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>2001 to 2002</b>
General Fund	2,552,300	2,439,700	2,502,200	3,118,200	616,000
General Fund, One-time			1,800	(229,200)	(231,000)
Federal Funds	6,543,300	6,386,000	6,752,200	7,028,500	276,300
Dedicated Credits Revenue	93,900	98,000	115,100	75,200	(39,900)
GFR - Wildlife Habitat	2,359,300	2,371,900	2,378,200	2,383,000	4,800
GFR - Wildlife Resources	20,693,100	21,316,400	22,489,100	22,448,100	(41,000)
Transfers				3,600	3,600
Beginning Nonlapsing	1,807,400	700,900	1,066,400	1,211,200	144,800
Closing Nonlapsing	(700,900)	(1,066,400)	(1,211,200)	(600,000)	611,200
Lapsing Balance	(2,267,800)	(1,407,900)	(1,828,100)		1,828,100
<b>Total</b>	<b>\$31,080,600</b>	<b>\$30,838,600</b>	<b>\$32,265,700</b>	<b>\$35,438,600</b>	<b>\$3,172,900</b>
<b>Programs</b>					
Administration	1,298,500	1,366,200	1,628,300	1,587,700	(40,600)
Public Services	3,699,300	4,323,800	4,991,700	5,204,100	212,400
Conservation Outreach	1,659,400	1,555,600	1,702,600	1,865,600	163,000
Law Enforcement	5,824,000	6,118,500	6,096,800	6,454,800	358,000
Habitat Council	3,195,900	2,056,400	1,927,400	2,843,000	915,600
Habitat Section	2,448,600	2,584,000	2,568,400	2,985,100	416,700
Wildlife Section	5,364,300	5,366,600	5,845,700	6,464,300	618,600
Aquatic Section	7,590,600	7,467,500	7,504,800	8,034,000	529,200
<b>Total</b>	<b>\$31,080,600</b>	<b>\$30,838,600</b>	<b>\$32,265,700</b>	<b>\$35,438,600</b>	<b>\$3,172,900</b>
<b>Expenditures</b>					
Personal Services	18,896,200	19,255,700	19,694,300	20,595,300	901,000
In-State Travel	183,700	204,200	206,600	260,300	53,700
Out of State Travel	69,000	102,600	87,800	96,400	8,600
Current Expense	8,488,100	8,207,600	9,370,700	10,403,700	1,033,000
DP Current Expense	524,500	612,500	630,400	734,300	103,900
DP Capital Outlay		25,400	5,500	22,500	17,000
Capital Outlay	1,453,400	1,129,800	736,500	1,130,100	393,600
Other Charges/Pass Thru	1,465,700	1,300,800	1,533,900	2,196,000	662,100
<b>Total</b>	<b>\$31,080,600</b>	<b>\$30,838,600</b>	<b>\$32,265,700</b>	<b>\$35,438,600</b>	<b>\$3,172,900</b>
<b>FTE/Other</b>					
Total FTE	413	408	408	409	1

## 1.0 Summary: Division of Wildlife Resources Capital

The Analyst recommends a reduction in the FY 2002 General Fund appropriation of \$18,700.

	Analyst FY 2002 Estimated	Analyst FY 2002 Supplemental	Analyst FY 2002 Revised
<b>Financing</b>			
General Fund	800,000		800,000
General Fund, One-time	1,300,000	(18,700)	1,281,300
Federal Funds	1,311,000		1,311,000
GFR - State Fish Hatch Maint	1,000,000		1,000,000
GFR - Wildlife Resources	205,000		205,000
Beginning Nonlapsing	3,493,500		3,493,500
Closing Nonlapsing	(800,000)		(800,000)
<b>Total</b>	<b>\$7,309,500</b>	<b>(\$18,700)</b>	<b>\$7,290,800</b>
<b>Programs</b>			
Fisheries	4,669,300	(400)	4,668,900
Game Management	2,640,200	(18,300)	2,621,900
<b>Total</b>	<b>\$7,309,500</b>	<b>(\$18,700)</b>	<b>\$7,290,800</b>
<b>FTE/Other</b>			

## 2.0 Issues: Division of Wildlife Resources Capital

### 2.1 Across-the-Board Reductions

The Analyst has included across-the-board decreases in the General Fund in the following expense categories: conventions / workshops, data processing, entertainment / receptions, supplies / equipment, and travel. For the Wildlife Resources Operations line item, these General Fund reductions total \$400.

**General Fund ..... (\$400)**

### 2.2 Big Game Easements

The 2001 Legislature appropriated one-time General Funds in the amount of \$1 million to buy conservation easements on former state trust lands. The Analyst recommends a reduction of \$18,300. As this was a one-time appropriation, the reduction would not carry forward into FY 2003.

**General Fund (1-time) ..... (\$18,300)**

## 4.0 Additional Information: Division of Wildlife Resources Capital

### 4.1 Funding History

	1999	2000	2001	2002	Difference
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>2001 to 2002</b>
General Fund	800,000	800,000	800,000	800,000	
General Fund, One-time				1,281,300	1,281,300
Federal Funds	652,400	1,543,600	3,316,700	1,311,000	(2,005,700)
Dedicated Credits Revenue			1,640,200		(1,640,200)
GFR - State Fish Hatch Maint	500,000	1,000,000	998,200	1,000,000	1,800
GFR - Wildlife Resources	205,000	205,000	206,800	205,000	(1,800)
Beginning Nonlapsing	1,261,500	1,036,900	1,705,000	3,493,500	1,788,500
Closing Nonlapsing	(1,036,900)	(1,705,000)	(3,493,500)	(800,000)	2,693,500
Lapsing Balance	(767,800)	(205,700)	(646,400)		646,400
<b>Total</b>	<b>\$1,614,200</b>	<b>\$2,674,800</b>	<b>\$4,527,000</b>	<b>\$7,290,800</b>	<b>\$2,763,800</b>
<b>Programs</b>					
Information and Education	28,000	300	10,200		(10,200)
Fisheries	1,581,800	2,674,200	4,388,800	4,668,900	280,100
Game Management	4,400	300	128,000	2,621,900	2,493,900
<b>Total</b>	<b>\$1,614,200</b>	<b>\$2,674,800</b>	<b>\$4,527,000</b>	<b>\$7,290,800</b>	<b>\$2,763,800</b>
<b>Expenditures</b>					
Personal Services			51,400	1,800	(49,600)
Current Expense	27,700	173,400	435,200	434,800	(400)
Capital Outlay	138,100	1,002,600	1,061,900	3,855,800	2,793,900
Other Charges/Pass Thru	1,448,400	1,498,800	2,978,500	2,998,400	19,900
<b>Total</b>	<b>\$1,614,200</b>	<b>\$2,674,800</b>	<b>\$4,527,000</b>	<b>\$7,290,800</b>	<b>\$2,763,800</b>
<b>FTE/Other</b>					

## 1.0 Summary: Parks and Recreation Operations

The Analyst recommends a reduction in the FY 2002 General Fund appropriation of \$302,900. Other reductions and revenue replacements make a total decrease of \$70,400.

	Analyst FY 2002 Estimated	Analyst FY 2002 Supplemental	Analyst FY 2002 Revised
<b>Financing</b>			
General Fund	9,526,100		9,526,100
General Fund, One-time		(302,900)	(302,900)
Federal Funds	931,200		931,200
Dedicated Credits Revenue	8,096,900	36,200	8,133,100
GFR - Boating	2,960,300	99,000	3,059,300
GFR - Off-highway Vehicle	1,869,500	97,300	1,966,800
Transfers	51,100		51,100
Beginning Nonlapsing	404,800		404,800
<b>Total</b>	<b>\$23,839,900</b>	<b>(\$70,400)</b>	<b>\$23,769,500</b>
<b>Programs</b>			
Director	411,000	(4,500)	406,500
Board	16,700	(600)	16,100
Park Operations	18,011,900	(7,500)	18,004,400
Comprehensive Planning	397,500	(2,600)	394,900
Administration	592,800	(16,200)	576,600
Design and Construction	447,700	(3,400)	444,300
Reservations	329,600	(21,700)	307,900
Law Enforcement	289,100	(1,000)	288,100
Fiscal and Accounting	850,300	(9,800)	840,500
Boating	1,053,200	(500)	1,052,700
OHV	1,091,700	(2,600)	1,089,100
Grants and Trails	348,400		348,400
<b>Total</b>	<b>\$23,839,900</b>	<b>(\$70,400)</b>	<b>\$23,769,500</b>
<b>FTE/Other</b>			
Total FTE	365	(3)	362

## 2.0 Issues: Parks and Recreation Operations

### 2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services, the Analyst recommends a one-time supplemental budget decrease of \$18,300; \$6,100 of which is from the General Fund.

**General Fund (1-time) ..... (\$6,100)**

## 2.2 Original Governor's Holdbacks

In the first series of holdbacks, the Governor identified \$180,600 in General Fund reductions. The Analyst has concurred with the reductions. These include the following:

Engineering Tech II	(\$25,000)
Park Ranger II	(\$42,900)
Seasonal Positions	(\$9,500)
Seasonals Funded at Step I	(\$58,500)
Eliminate Free Parks Day	(\$44,700)

**General Fund ..... (\$180,600)**

## 2.3 Across-the-Board Reductions

The Analyst has included across-the-board decreases in the General Fund in the following expense categories: conventions / workshops, data processing, entertainment / receptions, supplies / equipment, and travel. For the Parks and Recreation Operations line item, these General Fund reductions total \$32,000.

**General Fund ..... (\$32,000)**

## 2.4 One-Day Furlough

A one-day furlough in the Parks and Recreation Operations line item will save the state \$22,800 in General Funds.

**General Fund ..... (\$22,800)**

## 2.5 Position Reductions

The Analyst recommends not filling some vacant positions both in administration and in operations. This would save the state \$56,400 in FY 2002 and beyond. Positions include:

Information Specialist	(\$12,000)
Flaming Gorge Position	(\$20,000)
Lake Powell Seasonals	(\$14,400)
Reservations Seasonals	(\$10,000)

**General Fund ..... (\$56,400)**

## 2.6 Heritage Park Expenditures

The Analyst recommends reducing expenditures at heritage parks by \$5,000 in FY 2002 and beyond. Heritage parks are generally not as expensive to operate as scenic and recreation parks, but they are the most highly subsidized by General Funds, in terms of percentage of the budget.

**General Fund ..... (\$5,000)**

## 2.7 Boating and OHV Activities

Because of reductions in General Funds and flat collections in dedicated credits, the Analyst recommends an appropriation increase in restricted funds to help ensure a continuation of boating and Off-Highway Vehicle related operations in state parks.

**GFR – Boating ..... \$100,000**

**GFR – Off-Highway Vehicle ..... \$100,000**



## 4.0 Additional Information: Parks and Recreation Operations

### 4.1 Funding History

	1999	2000	2001	2002	Difference
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>2001 to 2002</b>
General Fund	9,067,800	9,151,100	9,459,300	9,526,100	66,800
General Fund, One-time			20,700	(302,900)	(323,600)
Federal Funds	499,900	875,600	645,300	931,200	285,900
Dedicated Credits Revenue	7,459,900	7,916,900	7,946,000	8,133,100	187,100
GFR - Boating	2,579,900	2,685,600	2,821,800	3,059,300	237,500
GFR - Off-highway Vehicle	1,515,700	1,529,500	1,821,300	1,966,800	145,500
Transfers	33,600	57,600	33,200	51,100	17,900
Beginning Nonlapsing	166,500	325,900	278,300	404,800	126,500
Closing Nonlapsing	(390,100)	(278,300)	(404,800)		404,800
Lapsing Balance	(4,600)	31,900	(292,600)		292,600
<b>Total</b>	<b>\$20,928,600</b>	<b>\$22,295,800</b>	<b>\$22,328,500</b>	<b>\$23,769,500</b>	<b>\$1,441,000</b>
<b>Programs</b>					
Director	404,200	431,600	439,900	406,500	(33,400)
Board	16,500	20,700	15,000	16,100	1,100
Park Operations	16,398,600	16,945,700	17,272,200	18,004,400	732,200
Comprehensive Planning	309,800	375,200	372,500	394,900	22,400
Administration	504,900	519,400	462,100	576,600	114,500
Design and Construction	353,800	400,300	453,700	444,300	(9,400)
Reservations	272,500	333,000	278,800	307,900	29,100
Law Enforcement	315,300	484,500	320,100	288,100	(32,000)
Fiscal and Accounting	878,600	907,600	795,700	840,500	44,800
Boating	668,900	1,038,300	763,500	1,052,700	289,200
OHV	805,500	839,500	898,300	1,089,100	190,800
Grants and Trails			256,700	348,400	91,700
<b>Total</b>	<b>\$20,928,600</b>	<b>\$22,295,800</b>	<b>\$22,328,500</b>	<b>\$23,769,500</b>	<b>\$1,441,000</b>
<b>Expenditures</b>					
Personal Services	13,130,100	14,016,000	14,183,000	14,689,200	506,200
In-State Travel	153,600	201,900	154,400	185,800	31,400
Out of State Travel	35,000	28,800	30,900	35,500	4,600
Current Expense	5,547,300	6,127,800	5,782,800	6,560,000	777,200
DP Current Expense	304,200	371,000	287,200	307,700	20,500
DP Capital Outlay	12,300	20,500		25,000	25,000
Capital Outlay	1,403,300	1,127,700	864,600	1,449,300	584,700
Other Charges/Pass Thru	342,800	402,100	1,025,600	517,000	(508,600)
<b>Total</b>	<b>\$20,928,600</b>	<b>\$22,295,800</b>	<b>\$22,328,500</b>	<b>\$23,769,500</b>	<b>\$1,441,000</b>
<b>FTE/Other</b>					
Total FTE	373	368	355	362	7

## 1.0 Summary: Parks and Recreation Capital

The Analyst recommends a reduction in the FY 2002 General Fund appropriation of \$129,400. Other funding increases make a total budget increase of \$1,070,600.

	Analyst FY 2002 Estimated	Analyst FY 2002 Supplemental	Analyst FY 2002 Revised
<b>Financing</b>			
General Fund	1,114,800		1,114,800
General Fund, One-time	149,000	(129,400)	19,600
Federal Funds	550,000		550,000
Dedicated Credits Revenue	175,000		175,000
GFR - Boating	350,000	1,200,000	1,550,000
GFR - Off-highway Vehicle	175,000		175,000
Beginning Nonlapsing	14,119,200		14,119,200
<b>Total</b>	<b>\$16,633,000</b>	<b>\$1,070,600</b>	<b>\$17,703,600</b>
<b>Programs</b>			
Facilities Acquisition and Development	2,741,300	(18,900)	2,722,400
Ten Million Park Renovation	4,693,700		4,693,700
Riverway Enhancement Grants	1,583,800	(50,000)	1,533,800
Trail Grants	1,814,000	(60,500)	1,753,500
National Recreation Trails	202,100		202,100
Donated Capital Projects	148,400		148,400
Region Roads and Renovation	443,500		443,500
Boat Access Grants	3,053,300	1,200,000	4,253,300
Off-highway Vehicle Grants	1,330,300		1,330,300
Miscellaneous Nonlapsing	622,600		622,600
<b>Total</b>	<b>\$16,633,000</b>	<b>\$1,070,600</b>	<b>\$17,703,600</b>
<b>FTE/Other</b>			

## 2.0 Issues: Division of Wildlife Resources Capital

### 2.1 Trail Development (HB 378)

The 2001 Legislature appropriated one-time General Funds in the amount of \$50,000 for administrative costs of trail development and coordination. The Analyst recommends a reduction of \$10,500. As this was a one-time appropriation, the reduction would not carry forward into FY 2003.

**General Fund (1-time) ..... (\$10,500)**

## 2.2 Old Iron Town Development

The 2001 Legislature appropriated one-time General Funds in the amount of \$90,000 to develop the Old Iron Town site to state park standards. The Analyst recommends a reduction of \$18,900. As this was a one-time appropriation, the reduction would not carry forward into FY 2003.

**General Fund (1-time) ..... (\$18,900)**

## 2.3 Riverway Enhancement Grants

During times of reduced revenues to the state, the Analyst recommends the Legislature also reduce some of the grant funds passed through to local agencies. This program's base of \$425,000 would be reduced by \$50,000 to \$375,000.

**General Fund ..... (\$50,000)**

## 2.4 Trails Grants

During times of reduced revenues to the state, the Analyst recommends the Legislature also reduce some of the grant funds passed through to local agencies. This program's base of \$525,000 would be reduced by \$50,000 to \$475,000.

**General Fund ..... (\$50,000)**

## 2.5 Boating Access Grants and Projects

The Legislature has authorized the collection of boating registration fees and boat gasoline taxes for inclusion into the restricted Boating account. These funds are to be used for the construction, improvement, operation and maintenance of publicly owned boating facilities. The Analyst recommends an appropriation of a portion of these funds for construction of boating facilities around the park system. The Legislature may wish to consider using some of these funds to replace General Funds in FY 2003 and beyond.

**GFR – Boating ..... \$1,200,000**

## 4.0 Additional Information: Parks and Recreation Capital

### 4.1 Funding History

	1999	2000	2001	2002	Difference
	Actual	Actual	Actual	Revised	2001 to 2002
<b>Financing</b>					
General Fund	1,165,000	1,065,000	1,054,800	1,114,800	60,000
General Fund, One-time		425,000	5,000,000	19,600	(4,980,400)
Federal Funds	257,900	351,200	205,900	550,000	344,100
Dedicated Credits Revenue	246,800	611,900	253,500	175,000	(78,500)
GFR - Boating	825,000	1,725,000	350,000	1,550,000	1,200,000
GFR - Off-highway Vehicle	286,000	675,000	175,000	175,000	
Olympic Special Revenue			700,000		(700,000)
Transfers	75,300	1,093,500	2,057,600		(2,057,600)
Beginning Nonlapsing	6,916,000	7,978,000	9,659,800	14,119,200	4,459,400
Closing Nonlapsing	(7,978,000)	(9,659,800)	(14,119,200)		14,119,200
<b>Total</b>	<b>\$1,794,000</b>	<b>\$4,264,800</b>	<b>\$5,337,400</b>	<b>\$17,703,600</b>	<b>\$12,366,200</b>
<b>Programs</b>					
Facilities Acquisition and Development	241,800	961,200	1,055,100	2,722,400	1,667,300
Ten Million Park Renovation			306,300	4,693,700	4,387,400
Riverway Enhancement Grants	498,700	560,500	349,200	1,533,800	1,184,600
Trail Grants	513,300	456,100	753,000	1,753,500	1,000,500
National Recreation Trails	230,000	160,900	34,800	202,100	167,300
Donated Capital Projects	23,100	133,600	108,400	148,400	40,000
Region Roads and Renovation	20,200	62,000	(127,500)	443,500	571,000
Boat Access Grants	94,700	759,900	558,900	4,253,300	3,694,400
Off-highway Vehicle Grants	57,300	91,900	229,300	1,330,300	1,101,000
Miscellaneous Nonlapsing	114,900	1,078,700	2,069,900	622,600	(1,447,300)
<b>Total</b>	<b>\$1,794,000</b>	<b>\$4,264,800</b>	<b>\$5,337,400</b>	<b>\$17,703,600</b>	<b>\$12,366,200</b>
<b>Expenditures</b>					
In-State Travel	5,800	3,000	1,900		(1,900)
Out of State Travel			300		(300)
Current Expense	(19,200)	931,500	467,500	1,627,000	1,159,500
DP Current Expense		3,100	2,800	2,900	100
Capital Outlay	377,500	2,743,800	2,599,900	8,880,000	6,280,100
Other Charges/Pass Thru	1,429,900	583,400	2,265,000	7,193,700	4,928,700
<b>Total</b>	<b>\$1,794,000</b>	<b>\$4,264,800</b>	<b>\$5,337,400</b>	<b>\$17,703,600</b>	<b>\$12,366,200</b>
<b>FTE/Other</b>					

## 1.0 Summary: Utah Geological Survey

The Analyst recommends a reduction in the FY 2002 General Fund appropriation of \$125,000. Other reductions and revenue replacements make a total decrease of \$125,200.

	<b>Analyst FY 2002 Estimated</b>	<b>Analyst FY 2002 Supplemental</b>	<b>Analyst FY 2002 Revised</b>
<b>Financing</b>			
General Fund	2,388,100		2,388,100
General Fund, One-time	100,000	(125,000)	(25,000)
Federal Funds	665,600	(100)	665,500
Dedicated Credits Revenue	454,400		454,400
Federal Mineral Lease	827,100	(100)	827,000
Transfers	268,800		268,800
Beginning Nonlapsing	577,400		577,400
Closing Nonlapsing	(364,300)		(364,300)
<b>Total</b>	<b>\$4,917,100</b>	<b>(\$125,200)</b>	<b>\$4,791,900</b>
<b>Programs</b>			
Administration	621,900	(34,800)	587,100
Technical Services	554,700	(9,900)	544,800
Applied Geology	487,400	(51,800)	435,600
Board	8,500	(100)	8,400
Geologic Mapping	600,700	(1,000)	599,700
Economic Geology	1,237,700	(1,700)	1,236,000
Environmental	761,700	(24,100)	737,600
Geologic Extension Service	644,500	(1,800)	642,700
<b>Total</b>	<b>\$4,917,100</b>	<b>(\$125,200)</b>	<b>\$4,791,900</b>
<b>FTE/Other</b>			
Total FTE	66		66

## 2.0 Issues: Utah Geological Survey

### 2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services, the Analyst recommends a one-time supplemental budget decrease of \$1,200; \$1,000 of which is from the General Fund.

**General Fund (1-time) ..... (\$1,000)**

## 2.2 Original Governor's Holdbacks

In the first series of holdbacks, the Governor identified \$71,100 in General Fund reductions. The Analyst has concurred with the reductions. These include the following:

Geologist Position	(\$50,000)
St. George Paleontology (1-time)	(\$21,100)

**General Fund ..... (\$71,100)**

## 2.3 Across-the-Board Reductions

The Analyst has included across-the-board decreases in the General Fund in the following expense categories: conventions / workshops, data processing, entertainment / receptions, supplies / equipment, and travel. For the Utah Geological Survey line item, these General Fund reductions total \$15,500.

**General Fund ..... (\$15,500)**

## 2.4 One-Day Furlough

A one-day furlough in the Utah Geological Survey line item will save the state \$6,700 in General Funds.

**General Fund ..... (\$6,700)**

## 2.5 Travel and Current Expense

The Analyst recommends a one-time reduction of \$30,700 to travel and current expenses. Of this amount, the Analyst recommends that \$11,800 come from the St. George Paleontology appropriation mentioned above (see item 2.2). As this is a one-time reduction, it would not carry forward into FY 2003.

**General Fund (1-time) ..... (\$30,700)**

## 4.0 Additional Information: Utah Geological Survey

### 4.1 Funding History

	1999	2000	2001	2002	Difference
	Actual	Actual	Actual	Revised	2001 to 2002
<b>Financing</b>					
General Fund	2,061,200	2,257,000	2,329,400	2,388,100	58,700
General Fund, One-time		7,000		(25,000)	(25,000)
Federal Funds	1,009,800	731,300	669,300	665,500	(3,800)
Dedicated Credits Revenue	475,300	425,500	517,000	454,400	(62,600)
Federal Mineral Lease	607,900	712,200	1,117,900	827,000	(290,900)
Transfers	138,100	183,600	243,700	268,800	25,100
Beginning Nonlapsing	180,000	50,700	281,800	577,400	295,600
Closing Nonlapsing	(50,700)	(281,800)	(577,400)	(364,300)	213,100
<b>Total</b>	<b>\$4,421,600</b>	<b>\$4,085,500</b>	<b>\$4,581,700</b>	<b>\$4,791,900</b>	<b>\$210,200</b>
<b>Programs</b>					
Administration	508,000	416,400	529,400	587,100	57,700
Technical Services	1,046,100	484,100	675,900	544,800	(131,100)
Applied Geology	480,000	508,700	495,400	435,600	(59,800)
Board	6,400	7,800	4,100	8,400	4,300
Geologic Mapping	469,300	594,900	502,000	599,700	97,700
Economic Geology	1,201,100	894,000	1,102,800	1,236,000	133,200
Environmental	657,600	655,400	668,600	737,600	69,000
Geologic Extension Service		485,800	546,800	642,700	95,900
Conferences	53,100	38,400	56,700		(56,700)
<b>Total</b>	<b>\$4,421,600</b>	<b>\$4,085,500</b>	<b>\$4,581,700</b>	<b>\$4,791,900</b>	<b>\$210,200</b>
<b>Expenditures</b>					
Personal Services	3,197,700	3,180,800	3,345,900	3,622,400	276,500
In-State Travel	51,200	44,200	33,700	67,800	34,100
Out of State Travel	20,200	19,900	32,400	30,100	(2,300)
Current Expense	539,600	477,200	580,100	648,700	68,600
DP Current Expense	205,500	180,000	339,600	207,500	(132,100)
DP Capital Outlay	17,100	9,600	58,800	10,000	(48,800)
Capital Outlay			93,700		(93,700)
Other Charges/Pass Thru	390,300	173,800	97,500	205,400	107,900
<b>Total</b>	<b>\$4,421,600</b>	<b>\$4,085,500</b>	<b>\$4,581,700</b>	<b>\$4,791,900</b>	<b>\$210,200</b>
<b>FTE/Other</b>					
Total FTE	64	63	62	66	4

## 1.0 Summary: Water Resources Operations

The Analyst recommends a reduction in the FY 2002 General Fund appropriation of \$123,700. Other reductions and revenue replacements make a total decrease of \$124,300.

	Analyst FY 2002 Estimated	Analyst FY 2002 Supplemental	Analyst FY 2002 Revised
<b>Financing</b>			
General Fund	2,689,800		2,689,800
General Fund, One-time		(123,700)	(123,700)
Federal Funds	5,000		5,000
Dedicated Credits Revenue	25,000		25,000
Water Resources C&D	1,837,400	(600)	1,836,800
Water Res Construction	150,000		150,000
Transfers	16,500		16,500
Beginning Nonlapsing	165,300		165,300
Closing Nonlapsing	(23,200)		(23,200)
<b>Total</b>	<b>\$4,865,800</b>	<b>(\$124,300)</b>	<b>\$4,741,500</b>
<b>Programs</b>			
Administration	446,400	(41,200)	405,200
Board	32,200	(1,200)	31,000
Interstate Streams	269,800	(1,500)	268,300
Planning	1,833,000	(78,800)	1,754,200
Cloudseeding	150,000		150,000
City Loans Administration	115,000	(200)	114,800
Construction	1,654,100	(600)	1,653,500
Water Conservation/Education	187,400	(800)	186,600
Bear River/Wasatch Front	78,000		78,000
West Desert Ops	11,000		11,000
Cooperative Water Conservation	88,900		88,900
<b>Total</b>	<b>\$4,865,800</b>	<b>(\$124,300)</b>	<b>\$4,741,500</b>
<b>FTE/Other</b>			
Total FTE	52		52

## 2.0 Issues: Water Resources Operations

### 2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services, the Analyst recommends a one-time supplemental budget decrease of \$1,300; \$700 of which is from the General Fund.

**General Fund (1-time) ..... (\$700)**



## 2.2 Original Governor's Holdback

In the first series of holdbacks, the Governor identified \$70,000 in General Fund reductions as a result of turnover savings. Work will be redistributed internally.

**General Fund ..... (\$70,000)**

## 2.3 Across-the-Board Reductions

The Analyst has included across-the-board decreases in the General Fund in the following expense categories: conventions / workshops, data processing, entertainment / receptions, supplies / equipment, and travel. For the Water Resources Operations line item, these General Fund reductions total \$8,900.

**General Fund ..... (\$8,900)**

## 2.4 One-Day Furlough

A one-day furlough in the Water Resources Operations line item will save the state \$6,500 in General Funds.

**General Fund ..... (\$6,500)**

## 2.5 Additional Turnover Savings

The Analyst recommends a one-time FY 2002 reduction of \$37,600 for turnover savings realized in the current year. As this is a one-time reduction, it would not carry forward into FY 2003.

**General Fund (1-time) ..... (\$37,600)**

## 2.6 Intent Language Recommendation

The Division of Water Resources has changed the name of one of its programs. The former "Water Education Donations" program is now called the "Cooperative Water Conservation" program. The name change reflects the program's new mission to receive contributions from water conservancy districts and municipalities to help fund and expand water conservation/education programs. Under its former name, this program had nonlapsing intent language. The Analyst recommends changing the intent language to state the new program name.

*It is the intent of the Legislature that funds appropriated to the Cooperative Water Education Program be nonlapsing.*

## 4.0 Additional Information: Water Resources Operations

### 4.1 Funding History

	1999	2000	2001	2002	Difference
	Actual	Actual	Actual	Revised	2001 to 2002
<b>Financing</b>					
General Fund	2,520,100	2,577,800	2,638,900	2,689,800	50,900
General Fund, One-time				(123,700)	(123,700)
Federal Funds	19,300	2,200		5,000	5,000
Dedicated Credits Revenue	28,400	23,200	26,500	25,000	(1,500)
Water Resources C&D	4,620,700	4,711,000	4,775,100	1,836,800	(2,938,300)
Water Res Construction	150,000	150,000	150,000	150,000	
Transfers				16,500	16,500
Beginning Nonlapsing	574,100	398,300	275,500	165,300	(110,200)
Closing Nonlapsing	(398,300)	(275,500)	(165,300)	(23,200)	142,100
Lapsing Balance	(71,400)	(109,800)	(72,800)		72,800
<b>Total</b>	<b>\$7,442,900</b>	<b>\$7,477,200</b>	<b>\$7,627,900</b>	<b>\$4,741,500</b>	<b>(\$2,886,400)</b>
<b>Programs</b>					
Administration	384,900	387,700	429,500	405,200	(24,300)
Board	35,200	33,300	31,600	31,000	(600)
Interstate Streams	244,100	247,100	252,800	268,300	15,500
Planning	1,730,000	1,796,500	1,820,600	1,754,200	(66,400)
Cloudseeding	117,100	128,500	149,600	150,000	400
City Loans Administration	107,800	108,100	93,700	114,800	21,100
Construction	1,458,500	1,487,300	1,540,000	1,653,500	113,500
Water Conservation/Education	145,700	133,200	169,600	186,600	17,000
Bear River/Wasatch Front	168,000	129,000	133,000	78,000	(55,000)
West Desert Ops	9,700	15,800	3,700	11,000	7,300
C.U.P. Mitigation	3,000,000	3,000,000	3,000,000		(3,000,000)
Cooperative Water Conservation	41,900	10,700	3,800	88,900	85,100
<b>Total</b>	<b>\$7,442,900</b>	<b>\$7,477,200</b>	<b>\$7,627,900</b>	<b>\$4,741,500</b>	<b>(\$2,886,400)</b>
<b>Expenditures</b>					
Personal Services	3,109,800	3,246,700	3,263,100	3,323,000	59,900
In-State Travel	53,900	54,200	45,100	46,400	1,300
Out of State Travel	25,600	24,800	27,500	26,300	(1,200)
Current Expense	693,600	595,300	706,100	763,600	57,500
DP Current Expense	170,600	153,900	180,900	155,900	(25,000)
DP Capital Outlay	10,900	19,600	8,700		(8,700)
Other Charges/Pass Thru	3,378,500	3,382,700	3,396,500	426,300	(2,970,200)
<b>Total</b>	<b>\$7,442,900</b>	<b>\$7,477,200</b>	<b>\$7,627,900</b>	<b>\$4,741,500</b>	<b>(\$2,886,400)</b>
<b>FTE/Other</b>					
Total FTE	52	52	51	52	1

## 1.0 Summary: Water Rights

The Analyst recommends a reduction in the FY 2002 General Fund appropriation of \$276,400.

	Analyst FY 2002 Estimated	Analyst FY 2002 Supplemental	Analyst FY 2002 Revised
<b>Financing</b>			
General Fund	6,051,400		6,051,400
General Fund, One-time		(276,400)	(276,400)
Dedicated Credits Revenue	100,000		100,000
Transfers	29,700		29,700
Beginning Nonlapsing	4,900		4,900
<b>Total</b>	<b>\$6,186,000</b>	<b>(\$276,400)</b>	<b>\$5,909,600</b>
<b>Programs</b>			
Administration	565,100	(42,200)	522,900
Appropriation	723,100	(124,100)	599,000
Dam Safety	586,700	(4,500)	582,200
Adjudication	689,300	(4,400)	684,900
Cooperative Studies	563,900	(69,300)	494,600
Special Investigations	641,500	(5,000)	636,500
Advertising	120,000		120,000
Area Offices	2,296,400	(26,900)	2,269,500
<b>Total</b>	<b>\$6,186,000</b>	<b>(\$276,400)</b>	<b>\$5,909,600</b>
<b>FTE/Other</b>			
Total FTE	89		89

## 2.0 Issues: Water Rights

### 2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services, the Analyst recommends a one-time supplemental budget decrease of \$2,200; all of which is from the General Fund.

**General Fund (1-time) ..... (\$2,200)**

### 2.2 Original Governor's Holdback

In the first series of holdbacks, the Governor identified \$120,000 in General Fund reductions as a result of not being able to implement a FY 2002 legislative appropriation for investigating shareholder change requests.

**General Fund ..... (\$120,000)**

### 2.3 Across-the-Board Reductions

The Analyst has included across-the-board decreases in the General Fund in the following expense categories: conventions / workshops, data processing, entertainment / receptions, supplies / equipment, and travel. For the Water Rights line item, these General Fund reductions total \$15,800.

**General Fund ..... (\$15,800)**

### 2.4 One-Day Furlough

A one-day furlough in the Water Rights line item will save the state \$16,600 in General Funds.

**General Fund ..... (\$16,600)**

### 2.5 Turnover Savings

The Analyst recommends a one-time FY 2002 reduction of \$38,500 for turnover savings realized in the current year. As this is a one-time reduction, it would not carry forward into FY 2003.

**General Fund (1-time) ..... (\$38,500)**

### 2.6 Price Office Turnover Savings

The Analyst recommends a delay in hiring a vacant Engineering Tech I position at the Price Office. As this is a one-time reduction, it would not carry forward into FY 2003, and can be filled at that point.

**General Fund (1-time) ..... (\$14,500)**

### 2.7 Groundwater Data Program

The division contracts with the United States Geological Survey for groundwater data. Once Water Rights purchases the data, it is used by several state and non-state agencies. The Analyst recommends a one-time reduction in this program of \$68,800. This will leave approximately \$27,200 in the program for FY 2002. The Division of Water Resources, who also uses the data, has agreed to help pay for it in FY 2002. The reduction would not carry forward into FY 2003.

**General Fund (1-time) ..... (\$68,800)**

## 4.0 Additional Information: Water Rights

### 4.1 Funding History

	1999	2000	2001	2002	Difference
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>2001 to 2002</b>
General Fund	5,380,900	5,591,900	5,752,300	6,051,400	299,100
General Fund, One-time			30,000	(276,400)	(306,400)
Federal Funds			11,500		(11,500)
Dedicated Credits Revenue	771,400	780,000	100,000	100,000	
Transfers				29,700	29,700
Beginning Nonlapsing	110,200	57,900	41,800	4,900	(36,900)
Closing Nonlapsing	(57,900)	(41,800)	(4,900)		4,900
<b>Total</b>	<b>\$6,204,600</b>	<b>\$6,388,000</b>	<b>\$5,930,700</b>	<b>\$5,909,600</b>	<b>(\$21,100)</b>
<b>Programs</b>					
Administration	585,800	554,700	521,300	522,900	1,600
Appropriation	646,100	665,500	704,300	599,000	(105,300)
Dam Safety	470,300	517,000	562,200	582,200	20,000
Adjudication	584,600	624,200	630,300	684,900	54,600
Cooperative Studies	590,700	559,900	563,200	494,600	(68,600)
Special Investigations	552,300	568,100	627,100	636,500	9,400
Advertising	110,200	114,000	136,300	120,000	(16,300)
Area Offices	1,993,200	2,104,600	2,170,200	2,269,500	99,300
River Systems	671,400	680,000			
Geothermal			15,800		(15,800)
<b>Total</b>	<b>\$6,204,600</b>	<b>\$6,388,000</b>	<b>\$5,930,700</b>	<b>\$5,909,600</b>	<b>(\$21,100)</b>
<b>Expenditures</b>					
Personal Services	4,758,800	5,069,600	4,520,600	4,647,600	127,000
In-State Travel	28,600	35,700	28,800	28,200	(600)
Out of State Travel	5,200	6,700	5,100	9,000	3,900
Current Expense	569,200	547,600	566,200	566,500	300
DP Current Expense	278,900	194,300	245,600	211,300	(34,300)
DP Capital Outlay	12,100	5,800	23,800		(23,800)
Capital Outlay		12,500	24,800		(24,800)
Other Charges/Pass Thru	551,800	515,800	515,800	447,000	(68,800)
<b>Total</b>	<b>\$6,204,600</b>	<b>\$6,388,000</b>	<b>\$5,930,700</b>	<b>\$5,909,600</b>	<b>(\$21,100)</b>
<b>FTE/Other</b>					
Total FTE	82	86	86	89	3

## 1.0 Summary: Department of Agriculture and Food

The Analyst recommends a reduction in the FY 2002 General Fund appropriation of \$500,100. Other reductions and program transfers combined make a total departmental increase of \$500,500.

	Analyst FY 2002 Estimated	Analyst FY 2002 Supplemental	Analyst FY 2002 Revised
<b>Financing</b>			
General Fund	10,000,600		10,000,600
General Fund, One-time	579,700	(500,100)	79,600
Federal Funds	2,054,000	(200)	2,053,800
Dedicated Credits Revenue	929,800		929,800
GFR - Horse Racing	50,100		50,100
GFR - Livestock Brand	682,000	(100)	681,900
GFR - TB & Bangs Control	6,800		6,800
GFR - Wildlife Damage Prev	518,100	(100)	518,000
Agri Resource Development	531,200		531,200
Utah Rural Rehab Loan	18,000		18,000
Transfers	866,300		866,300
Beginning Nonlapsing	1,808,800		1,808,800
<b>Total</b>	<b>\$18,045,400</b>	<b>(\$500,500)</b>	<b>\$17,544,900</b>
<b>Programs</b>			
Administration	14,073,300	(399,400)	13,673,900
Building Operations	228,000	15,800	243,800
Predatory Animal Control	1,589,400	(35,600)	1,553,800
Resource Conservation	1,840,600	(81,300)	1,759,300
Loans	314,100		314,100
<b>Total</b>	<b>\$18,045,400</b>	<b>(\$500,500)</b>	<b>\$17,544,900</b>
<b>FTE/Other</b>			
Total FTE	208	(2)	206

## 4.0 Additional Information: Department of Agriculture and Food

### 4.1 Funding History

	1999	2000	2001	2002	Difference
	Actual	Actual	Actual	Revised	2001 to 2002
<b>Financing</b>					
General Fund	8,938,800	9,257,100	9,571,300	10,000,600	429,300
General Fund, One-time		130,000	315,000	79,600	(235,400)
Federal Funds	1,734,400	1,812,000	1,893,700	2,053,800	160,100
Dedicated Credits Revenue	710,900	704,900	812,400	929,800	117,400
GFR - Horse Racing	50,000	50,000	50,000	50,100	100
GFR - Livestock Brand	632,000	681,200	737,500	681,900	(55,600)
GFR - TB & Bangs Control	10,000	6,800	10,000	6,800	(3,200)
GFR - Wildlife Damage Prev	478,000	493,200	506,200	518,000	11,800
Agri Resource Development	530,500	435,800	531,200	531,200	
Utah Rural Rehab Loan	18,000	18,000	18,000	18,000	
Transfers	673,700	1,008,400	979,500	866,300	(113,200)
Transfers - Fed Pass-thru	31,100				
Beginning Nonlapsing	1,382,600	1,552,000	1,577,900	1,808,800	230,900
Closing Nonlapsing	(1,551,800)	(1,577,800)	(1,808,800)		1,808,800
Lapsing Balance	(379,800)	(259,400)	(386,700)		386,700
<b>Total</b>	<b>\$13,258,400</b>	<b>\$14,312,200</b>	<b>\$14,807,200</b>	<b>\$17,544,900</b>	<b>\$2,737,700</b>
<b>Programs</b>					
Administration	10,933,700	11,669,100	11,815,600	13,673,900	1,858,300
Building Operations	228,000	228,000	228,000	243,800	15,800
Predatory Animal Control	852,600	937,200	1,162,500	1,553,800	391,300
Resource Conservation	995,500	1,258,500	1,358,700	1,759,300	400,600
Loans	248,600	219,400	242,400	314,100	71,700
<b>Total</b>	<b>\$13,258,400</b>	<b>\$14,312,200</b>	<b>\$14,807,200</b>	<b>\$17,544,900</b>	<b>\$2,737,700</b>
<b>Expenditures</b>					
Personal Services	8,489,200	8,601,800	9,249,800	10,094,100	844,300
In-State Travel	241,500	240,300	247,000	256,800	9,800
Out of State Travel	83,900	85,600	86,800	103,700	16,900
Current Expense	1,728,600	1,924,000	1,919,600	2,015,400	95,800
DP Current Expense	433,000	475,700	472,800	573,700	100,900
DP Capital Outlay	5,500	2,700	2,700	2,700	
Capital Outlay	176,300	277,900	16,300	364,200	347,900
Other Charges/Pass Thru	2,100,400	2,704,200	2,812,200	4,134,300	1,322,100
<b>Total</b>	<b>\$13,258,400</b>	<b>\$14,312,200</b>	<b>\$14,807,200</b>	<b>\$17,544,900</b>	<b>\$2,737,700</b>
<b>FTE/Other</b>					
Total FTE	202	193	203	206	3

## 1.0 Summary: Agriculture Administration

The Analyst recommends a reduction in the FY 2002 General Fund appropriation of \$399,100. Other reductions and revenue replacements make a total decrease of \$399,400.

	Analyst FY 2002 Estimated	Analyst FY 2002 Supplemental	Analyst FY 2002 Revised
<b>Financing</b>			
General Fund	7,933,100		7,933,100
General Fund, One-time	179,700	(399,100)	(219,400)
Federal Funds	2,054,000	(200)	2,053,800
Dedicated Credits Revenue	929,800		929,800
GFR - Horse Racing	50,100		50,100
GFR - Livestock Brand	682,000	(100)	681,900
GFR - TB & Bangs Control	6,800		6,800
GFR - Wildlife Damage Prev	66,500		66,500
Transfers	586,500		586,500
Beginning Nonlapsing	1,584,800		1,584,800
<b>Total</b>	<b>\$14,073,300</b>	<b>(\$399,400)</b>	<b>\$13,673,900</b>
<b>Programs</b>			
General Administration	1,833,200	(82,800)	1,750,400
Meat Inspection	1,596,600	(4,100)	1,592,500
Chemistry Laboratory	821,300	(29,900)	791,400
Animal Health	867,500	(17,100)	850,400
Agriculture Inspection	2,005,500	(58,800)	1,946,700
Regulatory Services	2,392,800	(49,200)	2,343,600
Public Affairs	91,000	(1,500)	89,500
Sheep Promotion	50,000		50,000
Auction Market Veterinarians	72,500		72,500
Brand Inspection	1,119,800	(6,600)	1,113,200
Utah Horse Commission	50,100		50,100
Environmental Quality	1,541,600	(9,700)	1,531,900
Grain Inspection	429,000		429,000
Insect Inspection	425,900	(3,500)	422,400
Marketing and Development	531,300	(15,000)	516,300
Research	245,200	(121,200)	124,000
<b>Total</b>	<b>\$14,073,300</b>	<b>(\$399,400)</b>	<b>\$13,673,900</b>
<b>FTE/Other</b>			
Total FTE	184	(2)	182



## 2.0 Issues: Agriculture Administration

### 2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services, the Analyst recommends a one-time supplemental budget decrease of \$1,300; \$1,000 of which is from the General Fund.

**General Fund (1-time) ..... (\$1,000)**

### 2.2 Original Governor's Holdbacks

In the first series of holdbacks, the Governor identified \$199,500 in General Fund reductions. The Analyst has concurred with the reductions. These include the following:

Research Program	(\$121,200)
Conservation Easements	(\$10,000)
Current Expenses	(\$62,500)
Cedar Mountain (1-time)	(\$2,000)
High School Rodeo (1-time)	(\$800)
Ag in the Classroom (1-time)	(\$1,400)
Johne's Disease (HB 172, 1-time)	(\$1,600)

**General Fund ..... (\$199,500)**

### 2.3 Across-the-Board Reductions

The Analyst has included across-the-board decreases in the General Fund in the following expense categories: conventions / workshops, data processing, entertainment / receptions, supplies / equipment, and travel. For the Agriculture Administration line item, these General Fund reductions total \$36,800.

**General Fund ..... (\$36,800)**

### 2.4 One-Day Furlough

A one-day furlough in the Agriculture Administration line item will save the state \$21,200 in General Funds.

**General Fund ..... (\$21,200)**

## 2.5 Biological Control of Weeds

The 2000 Legislature appropriated one-time General Funds in the amount of \$75,000 for a program to investigate biological weed control methods. These funds were made nonlapsing and have carried forward into FY 2002. The Analyst recommends a reduction of \$33,000. As this appropriation was one-time, the reduction would not carry forward into FY 2003.

**General Fund (1-time) ..... (\$33,000)**

## 2.6 Trichomoniasis Control

The 2000 Legislature appropriated one-time General Funds in the amount of \$50,000 to initiate Trichomoniasis control measures in the state. These funds were made nonlapsing and have carried forward into FY 2002. The Analyst recommends a reduction of \$5,500. As this appropriation was one-time, the reduction would not carry forward into FY 2003.

**General Fund (1-time) ..... (\$5,500)**

## 2.7 Brand Book Printing

The Analyst recommends a one-time reduction in printing costs in the Brand Inspection program. As this is a one-time reduction, it would not carry forward into FY 2003.

**General Fund (1-time) ..... (\$2,600)**

## 2.8 Capital Outlays

The Analyst recommends a one-time reduction in capital outlay expenditures throughout the line item. As this is a one-time reduction, it would not carry forward into FY 2003.

**General Fund (1-time) ..... (\$18,600)**

## 2.9 Agribusiness Development

The 1992 Legislature appropriated one-time General Funds in the amount of \$100,000 to grant for agribusiness development. Intent language has carried those funds forward from year to year. The Analyst recommends a one-time reduction of \$8,000. As this appropriation was one-time, the reduction would not carry forward into FY 2003.

**General Fund (1-time) ..... (\$8,000)**

## 2.10 Printing and Dissemination

The Analyst recommends a one-time reduction in printing and dissemination expenditures in the Public Affairs program. As this is a one-time reduction, it would not carry forward into FY 2003.

**General Fund (1-time) ..... (\$900)**

## 2.11 Equipment and Training

The Analyst recommends a one-time reduction in equipment and training dissemination expenditures in the Regulatory Services program. As this is a one-time reduction, it would not carry forward into FY 2003.

**General Fund (1-time) ..... (\$27,000)**

## 2.12 Chemist IV Position

The Legislature has funded a vacant Chemist IV position for approximately two years. The Analyst recognizes that the position has been left vacant so funds could be used for other purposes, especially to replace deteriorating lab equipment. The cost of the position is approximately \$70,000 per year. The Analyst recommends eliminating the position, but not cutting the full amount of funding.

**General Fund ..... (\$20,000)**

## 2.13 Deputy Commissioner Position

The Legislature has funded a vacant Deputy Commissioner position for approximately two years. The Analyst recognizes that the position has been left vacant so funds could be used for other purposes, especially information technology needs. The cost of the position is approximately \$97,000 per year. The Analyst recommends eliminating the position, but not cutting the full amount of funding.

**General Fund ..... (\$25,000)**

## 2.14 Insect Infestation

Early surveys indicate that 2002 could be far worse than either of the previous two years, with 3.3 million acres possibly infected. While most of the problem is on federal lands, the state's control efforts on state and private lands could cost over \$130,000. The Analyst recommends a supplemental appropriation of \$120,000 General Funds, plus \$10,000 federal funds, should funds become available.

## 4.0 Additional Information: Agriculture Administration

### 4.1 Funding History

	1999	2000	2001	2002	Difference
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>2001 to 2002</b>
General Fund	7,333,800	7,382,600	7,584,000	7,933,100	349,100
General Fund, One-time		130,000	315,000	(219,400)	(534,400)
Federal Funds	1,734,400	1,812,000	1,893,700	2,053,800	160,100
Dedicated Credits Revenue	678,000	704,100	811,800	929,800	118,000
GFR - Horse Racing	50,000	50,000	50,000	50,100	100
GFR - Livestock Brand	632,000	681,200	737,500	681,900	(55,600)
GFR - TB & Bangs Control	10,000	6,800	10,000	6,800	(3,200)
GFR - Wildlife Damage Prev	52,000	63,500	63,500	66,500	3,000
Transfers	598,700	897,000	714,200	586,500	(127,700)
Transfers - Fed Pass-thru	31,100				
Beginning Nonlapsing	1,249,400	1,344,000	1,322,000	1,584,800	262,800
Closing Nonlapsing	(1,343,500)	(1,316,400)	(1,584,800)		1,584,800
Lapsing Balance	(92,200)	(85,700)	(101,300)		101,300
<b>Total</b>	<b>\$10,933,700</b>	<b>\$11,669,100</b>	<b>\$11,815,600</b>	<b>\$13,673,900</b>	<b>\$1,858,300</b>
<b>Programs</b>					
General Administration	1,066,600	1,107,300	1,361,300	1,750,400	389,100
Meat Inspection	1,430,000	1,625,200	1,574,600	1,592,500	17,900
Chemistry Laboratory	851,300	958,000	707,900	791,400	83,500
Animal Health	689,000	683,400	742,200	850,400	108,200
Agriculture Inspection	1,274,600	1,320,800	1,513,000	1,946,700	433,700
Regulatory Services	1,871,100	1,866,400	2,017,000	2,343,600	326,600
Public Affairs	69,600	82,700	77,600	89,500	11,900
Sheep Promotion	23,900	25,200	28,600	50,000	21,400
Auction Market Veterinarians	76,900	72,100	71,400	72,500	1,100
Brand Inspection	980,200	1,061,100	1,056,900	1,113,200	56,300
Utah Horse Commission	27,600	25,800	24,400	50,100	25,700
Environmental Quality	1,035,300	1,519,400	1,260,800	1,531,900	271,100
Grain Inspection	281,000	246,900	250,200	429,000	178,800
Insect Inspection	390,900	520,100	557,700	422,400	(135,300)
Marketing and Development	694,700	414,800	444,100	516,300	72,200
Research	171,000	139,900	127,900	124,000	(3,900)
<b>Total</b>	<b>\$10,933,700</b>	<b>\$11,669,100</b>	<b>\$11,815,600</b>	<b>\$13,673,900</b>	<b>\$1,858,300</b>
<b>Expenditures</b>					
Personal Services	7,490,900	7,626,000	8,208,600	9,006,500	797,900
In-State Travel	149,100	146,300	146,500	162,300	15,800
Out of State Travel	72,100	76,800	75,100	86,800	11,700
Current Expense	1,280,500	1,442,800	1,455,000	1,340,900	(114,100)
DP Current Expense	410,700	457,000	455,800	538,200	82,400
DP Capital Outlay	2,800				
Capital Outlay	176,300	277,900	2,700	364,200	361,500
Other Charges/Pass Thru	1,351,300	1,642,300	1,471,900	2,175,000	703,100
<b>Total</b>	<b>\$10,933,700</b>	<b>\$11,669,100</b>	<b>\$11,815,600</b>	<b>\$13,673,900</b>	<b>\$1,858,300</b>
<b>FTE/Other</b>					
Total FTE	178	169	180	182	2

**1.0 Summary: Building Operations**

The Analyst recommends an increase in the FY 2002 General Fund appropriation of \$15,800.

	<b>Analyst FY 2002 Estimated</b>	<b>Analyst FY 2002 Supplemental</b>	<b>Analyst FY 2002 Revised</b>
<b>Financing</b>			
General Fund	228,000		228,000
General Fund, One-time		15,800	15,800
<b>Total</b>	<u>\$228,000</u>	<u>\$15,800</u>	<u>\$243,800</u>
<b>Programs</b>			
Building Operations	228,000	15,800	243,800
<b>Total</b>	<u>\$228,000</u>	<u>\$15,800</u>	<u>\$243,800</u>
<b>FTE/Other</b>			

**2.0 Issues: Building Operations****2.1 Internal Service Fund Rate Changes**

As a result of rate changes for services provided by the Department of Administrative Services, the Analyst recommends a one-time supplemental budget increase of \$15,800, all of which is from the General Fund.

**General Fund (1-time) ..... \$15,800**

#### 4.0 Additional Information: Building Operations

##### 4.1 Funding History

	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>Difference</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>2001 to 2002</b>
General Fund	228,000	228,000	228,000	228,000	
General Fund, One-time				15,800	15,800
<b>Total</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$243,800</b>	<b>\$15,800</b>
<b>Programs</b>					
Building Operations	228,000	228,000	228,000	243,800	15,800
<b>Total</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$243,800</b>	<b>\$15,800</b>
<b>Expenditures</b>					
Current Expense	228,000	228,000	228,000	243,800	15,800
<b>Total</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$243,800</b>	<b>\$15,800</b>
<b>FTE/Other</b>					

## 1.0 Summary: Predatory Animal Control

The Analyst recommends a reduction in the FY 2002 General Fund appropriation of \$35,500. Other reductions make a total decrease of \$35,600.

	Analyst FY 2002 Estimated	Analyst FY 2002 Supplemental	Analyst FY 2002 Revised
<b>Financing</b>			
General Fund	643,200		643,200
General Fund, One-time		(35,500)	(35,500)
GFR - Wildlife Damage Prev	451,600	(100)	451,500
Transfers	279,000		279,000
Beginning Nonlapsing	215,600		215,600
<b>Total</b>	<b>\$1,589,400</b>	<b>(\$35,600)</b>	<b>\$1,553,800</b>
<b>Programs</b>			
Predatory Animal Control	1,589,400	(35,600)	1,553,800
<b>Total</b>	<b>\$1,589,400</b>	<b>(\$35,600)</b>	<b>\$1,553,800</b>
<b>FTE/Other</b>			
Total FTE	17		17

## 2.0 Issues: Predatory Animal Control

### 2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services, the Analyst recommends a one-time supplemental budget decrease of \$200; \$100 of which is from the General Fund.

**General Fund (1-time) ..... (\$100)**

### 2.2 Original Governor's Holdback

In the first series of holdbacks, the Governor identified \$13,000 in General Fund reductions for current expenses. The Analyst has concurred with the reductions.

**General Fund ..... (\$13,000)**

### 2.3 Across-the-Board Reductions

The Analyst has included across-the-board decreases in the General Fund in the following expense categories: conventions / workshops, data processing, entertainment / receptions, supplies / equipment, and travel. For the Agriculture Predatory Animal Control line item, these General Fund reductions total \$1,700.

**General Fund ..... (\$1,700)**

### 2.4 One-Day Furlough

A one-day furlough in the Agriculture Predatory Animal Control line item will save the state \$1,300 in General Funds.

**General Fund ..... (\$1,300)**

### 2.5 Helicopter Services

The Analyst recommends a one-time reduction in funds for helicopter rentals in the amount of \$19,400. Approximately \$100,000 is spent per year for this purpose. As this is a one-time reduction, it would not carry forward into FY 2003.

**General Fund (1-time) ..... (\$19,400)**



## 4.0 Additional Information: Predatory Animal Control

### 4.1 Funding History

	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>Difference</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>2001 to 2002</b>
General Fund	606,600	612,000	630,300	643,200	12,900
General Fund, One-time				(35,500)	(35,500)
Dedicated Credits Revenue	32,000				
GFR - Wildlife Damage Prev	426,000	429,700	442,700	451,500	8,800
Transfers	75,000	114,500	265,300	279,000	13,700
Beginning Nonlapsing	133,200	203,400	253,400	215,600	(37,800)
Closing Nonlapsing	(203,400)	(253,400)	(215,600)		215,600
Lapsing Balance	(216,800)	(169,000)	(213,600)		213,600
<b>Total</b>	<b>\$852,600</b>	<b>\$937,200</b>	<b>\$1,162,500</b>	<b>\$1,553,800</b>	<b>\$391,300</b>
<b>Programs</b>					
Predatory Animal Control	852,600	937,200	1,162,500	1,553,800	391,300
<b>Total</b>	<b>\$852,600</b>	<b>\$937,200</b>	<b>\$1,162,500</b>	<b>\$1,553,800</b>	<b>\$391,300</b>
<b>Expenditures</b>					
Personal Services	631,000	634,800	683,200	672,500	(10,700)
In-State Travel	40,600	42,700	42,100	47,000	4,900
Out of State Travel		1,600	400	1,700	1,300
Current Expense	181,000	202,100	189,300	392,600	203,300
DP Current Expense			1,100	10,000	8,900
Capital Outlay			13,600		(13,600)
Other Charges/Pass Thru		56,000	232,800	430,000	197,200
<b>Total</b>	<b>\$852,600</b>	<b>\$937,200</b>	<b>\$1,162,500</b>	<b>\$1,553,800</b>	<b>\$391,300</b>
<b>FTE/Other</b>					
Total FTE	17	17	17	17	

## 1.0 Summary: Resource Conservation

The Analyst recommends a reduction in the FY 2002 General Fund appropriation of \$81,300.

	Analyst FY 2002 Estimated	Analyst FY 2002 Supplemental	Analyst FY 2002 Revised
<b>Financing</b>			
General Fund	1,196,300		1,196,300
General Fund, One-time	400,000	(81,300)	318,700
Agri Resource Development	235,100		235,100
Transfers	800		800
Beginning Nonlapsing	8,400		8,400
<b>Total</b>	<b>\$1,840,600</b>	<b>(\$81,300)</b>	<b>\$1,759,300</b>
<b>Programs</b>			
Resource Conservation Administration	533,300	(24,400)	508,900
Soil Conservation Commission	9,700	(500)	9,200
Resource Conservation	1,297,600	(56,400)	1,241,200
<b>Total</b>	<b>\$1,840,600</b>	<b>(\$81,300)</b>	<b>\$1,759,300</b>
<b>FTE/Other</b>			
Total FTE	2		2

## 2.0 Issues: Resource Conservation

### 2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services, the Analyst recommends a one-time supplemental budget decrease of \$100, all of which is from the General Fund.

**General Fund (1-time) ..... (\$100)**

### 2.2 Original Governor's Holdback

In the first series of holdbacks, the Governor identified \$40,000 in General Fund reductions for the following:

Current Expenses	(\$20,800)
Animal Feed Operations (SB 66 1-time)	(\$19,200)

**General Fund ..... (\$40,000)**

### 2.3 Across-the-Board Reductions

The Analyst has included across-the-board decreases in the General Fund in the following expense categories: conventions / workshops, data processing, entertainment / receptions, supplies / equipment, and travel. For the Agriculture Resource Conservation line item, these General Fund reductions total \$5,700.

**General Fund ..... (\$5,700)**

### 2.4 One-Day Furlough

A one-day furlough in the Agriculture Resource Conservation line item will save the state \$300 in General Funds.

**General Fund ..... (\$300)**

### 2.5 Pass-Through to Soil Conservation Districts

The amount of ongoing funds being passed through to Soil Conservation Districts has grown from \$240,500 in FY 1996 to over \$1 million in FY 2002. The Analyst recommends a one-time reduction in the amount of \$32,000. Because this is a one-time reduction, it would not carry forward into FY 2003.

**General Fund (1-time) ..... (\$32,000)**

### 2.6 Animal Feed Operations (SB 66)

Senate Bill 66 (2001 General Session) appropriated \$400,000 in one-time General Funds for manure management grants to animal feed operations. The Governor recommended a reduction of \$19,200 (see item 2.2); the Analyst recommends an additional \$3,200 reduction.

**General Fund (1-time) ..... (\$3,200)**

## 4.0 Additional Information: Resource Conservation

### 4.1 Funding History

	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>2001 to 2002</b>
<b>Financing</b>					
General Fund	770,400	1,034,500	1,129,000	1,196,300	67,300
General Fund, One-time				318,700	318,700
Dedicated Credits Revenue	900	800	600		(600)
Agri Resource Development	234,400	234,400	235,100	235,100	
Transfers		(3,100)		800	800
Beginning Nonlapsing		4,600	2,500	8,400	5,900
Closing Nonlapsing	(4,900)	(8,000)	(8,400)		8,400
Lapsing Balance	(5,300)	(4,700)	(100)		100
<b>Total</b>	<b>\$995,500</b>	<b>\$1,258,500</b>	<b>\$1,358,700</b>	<b>\$1,759,300</b>	<b>\$400,600</b>
<b>Programs</b>					
Resource Conservation Administration	113,100	123,400	117,900	508,900	391,000
Soil Conservation Commission	10,300	10,300	9,600	9,200	(400)
Resource Conservation	872,100	1,124,800	1,231,200	1,241,200	10,000
<b>Total</b>	<b>\$995,500</b>	<b>\$1,258,500</b>	<b>\$1,358,700</b>	<b>\$1,759,300</b>	<b>\$400,600</b>
<b>Expenditures</b>					
Personal Services	149,100	161,300	163,600	161,000	(2,600)
In-State Travel	47,700	47,100	56,200	43,300	(12,900)
Out of State Travel	10,600	7,200	8,100	10,800	2,700
Current Expense	18,100	29,300	16,500	(900)	(17,400)
DP Current Expense	20,900	7,700	6,800	15,800	9,000
Other Charges/Pass Thru	749,100	1,005,900	1,107,500	1,529,300	421,800
<b>Total</b>	<b>\$995,500</b>	<b>\$1,258,500</b>	<b>\$1,358,700</b>	<b>\$1,759,300</b>	<b>\$400,600</b>
<b>FTE/Other</b>					
Total FTE	2	2	2	2	

**Nonlapsing Authorization List**

According to UCA 63-38-8.1(3)(a), each agency that wishes to preserve any or all of its unrestricted fund appropriation balance must include a one-time projects list as part of its budget request. Agencies may not include a proposed expenditure if it:

- Creates a new program
- Enhances the level of an existing program, or
- Will require a legislative appropriation in the next fiscal year

The agencies have requested authorization to make one-time expenditures should any of their FY 2002 unrestricted appropriations remain unexpended at the end of the fiscal year. If the Legislature approves the request, the approval will appear as intent language in the Supplemental Appropriations Act as follows:

*Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse Item \*\*\*, Chapter \*\*\*, Laws of Utah 2001. Expenditure of these funds is limited to: [approved categories].*

The Analyst recommends:

**Department of Agriculture and Food****General Administration**

Capital Equipment or Improvements	\$123,900
Lab Equipment/Supplies	175,000
Computer Equipment/Software	114,500
Employee Training/Incentives	78,300
Equipment/Supplies	56,100
Special Projects/Studies	49,000
Hazardous Waste Disposal	10,000
Vehicles	117,500
Training Equipment	<u>1,500</u>
Total	<u>\$725,800</u>

**Resource Conservation**

Capital Equipment or Improvements	\$2,000
Computer Equipment/Software	2,000
Employee Training/Incentives	3,000
Equipment/Supplies	1,000
Special Projects/Studies	<u>1,000</u>
Total	<u>\$9,000</u>

**Department of Natural Resources****Administration**

Current Expense Items	\$20,000
Computer Equipment/Software	4,000
Employee Training/Incentives	5,000
Copy Machine/Printers	14,000
Special Projects/Studies	15,000
Professional/Technical Services	<u>19,000</u>

Total \$77,000

**Building Operation and Maintenance**

Building Maintenance	\$17,500
Gate Replacement	<u>18,000</u>

Total \$35,500

**Oil, Gas and Mining**

Capital Equipment or Improvements	\$25,000
Employee Training/Incentives	15,000
Office Equipment/Reconfiguration	<u>10,000</u>

Total \$50,000

**Parks and Recreation**

Computer Equipment/Software	\$12,500
Employee Training/Incentives	25,000
Equipment/Supplies	20,000
Special Projects/Studies	10,000
State Park Planning	<u>12,500</u>

Total \$80,000

**Utah Geological Survey**

Computer Equipment/Software	\$10,000
Employee Training/Incentives	<u>5,000</u>

Total \$15,000

**Water Resources**

Computer Equipment/Software	\$17,500
Employee Training/Incentives	5,000
Equipment/Supplies	5,000
Office Equipment/Furnishings	5,000
Printing/Binding	<u>20,000</u>

Total \$52,500

**Water Rights**

Computer Equipment/Software	\$12,500
Employee Training/Incentives	<u>12,500</u>

Total \$25,000